THE FLORIDA COLLEGE SYSTEM
2024-25 ANNUAL COST ANALYSIS
DETAIL REPORTS

The Florida College System Budget Office
Florida Department of Education

COLLEGE: CONSOLIDATED SUMMARY 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	6,653	4,704	4,761	2,489	18,607	11	4	3,316	3,580	6,912	25,520	198	129	4	0	6,380	6,380
1.11.02 Archit. & Environ.	263,089	33,945	3,488	0	7,606	1,191	85,122	394,431	45,940	45,940	449,065	84,710	97,498	95,276	44,852	322,336	15,543	157	74,284	66,647	156,630	928,031	293	3,164	105	4,277	4,562	8,838
1.11.04 Biological Science	1,040,336	76,593	8,864	0	54,640	20,451	333,609	1,534,492	191,742	191,742	1,755,336	434,410	333,992	418,638	211,071	1,398,111	3,533	11,337	322,563	349,048	686,481	3,839,928	327	11,745	392	4,478	5,318	9,796
1.11.09 Engineering	1,398,163	167,113	7,485	0	67,829	8,625	459,011	2,108,225	84,193	84,193	2,199,494	315,141	331,125	370,559	226,887	1,243,712	23,765	1,798	276,781	298,850	601,194	4,044,400	318	12,713	424	5,187	4,351	9,539
1.11.12 Health Professions	10,642,730	1,911,384	837,217	0	779,447	69,462	3,735,626	17,975,866	362,811	362,811	18,373,426	4,471,905	3,885,814	4,587,192	2,427,448	15,372,358	124,642	153,953	3,542,742	3,529,394	7,350,731	41,096,515	311	132,111	4,404	4,172	5,160	9,332
1.11.19 Physical Sciences	33,731	2,266	0	0	54,188	0	43,834	134,019	1,156	1,156	135,175	11,979	8,136	11,958	5,004	37,076	77	134	7,700	8,317	16,228	188,479	563	335	11	12,289	4,846	17,134
1.12.10 Fine & Applied Arts	513,914	44,343	0	0	8,050	2,033	189,767	758,108	12,566	12,566	770,776	82,915	80,566	98,084	47,764	309,329	1,177	2,892	80,958	92,354	177,380	1,257,485	379	3,320	111	6,944	4,385	11,329
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	1,436	866	2,254	1,146	5,701	5	130	1,662	1,710	3,507	9,209	236	39	1	0	9,208	9,209
1.13.15 Letters	37,777	41,539	13,385	0	0	0	20,542	3,900	3,900	3,900	117,153	34,676	31,598	39,736	11,432	117,442	540	2,267	37,807	40,385	80,998	315,593	227	1,389	46	2,547	4,314	6,861
1.14.08 Education								12,924,000	262,660	262,660	13,198,709	1,911,422	1,675,851	2,190,878	1,087,508	6,865,660	33,219	62,607	1,661,249	1,617,817				57,958	1,932	6,832	5,300	12,132
1.15.05 Business & Management								20,347,527	360,180	360,180	20,788,086	7,285,358	6,577,710	8,067,381	4,288,732	26,219,180	239,043	237,359	6,057,662	6,280,059				229,078	7,636	2,722	5,112	7,834
1.16.07 Computer & Infor. Sci.								5,328,184	100,716	100,716	5,461,661	2,117,601	1,778,138	1,999,661	1,059,741	6,955,140	48,462	68,943	1,497,320	1,599,220				61,014	2,034	2,685	5,000	7,685
1.16.17 Mathematics								52,533	31	31	52,564	12,382	11,201	14,269	5,042	42,894	160	605	12,243	13,329				475	16	3,285	4,327	7,612
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								4,287	0	0	4,287	3,983	3,142	5,410	4,130	16,665	414	115	4,130	5,099				87	3	1,429	8,808	10,237
1.17.22 Social Sciences								1,042,394	24,495	24,495	1,066,890	413,261	334,102	298,162	197,079	1,242,605	1,180	20,246	224,734	224,534				9,406	314	3,398	5,456	8,854
1.18.06 Communications								3,714	0	0	3,714	15,444	10,588	10,714	5,519	42,266	24	3	7,501	8,028				287	10	371	5,782	6,154
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								584,402	4,260	4,260	588,663	165,371	115,031	119,545	65,730	465,677	1,086	394	85,218	91,998				3,138	105	5,606	6,137	11,743
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								15,480	212	212	15,692	5,361	7,556	7,766	5,078	25,760	59	94	5,207	5,989				242	8	1,962	4,639	6,600
1.18.21 Public Affairs								2,853,282	88,987	88,987	2,948,925	593,952	553,384	629,600	383,144	2,160,081	12,158	16,724	451,995	504,472				19,241	641	4,601	4,907	9,508
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								110,263	310	310	615,251	160,456	145,934	178,629	52,286	537,306	2,519	9,882	171,272	183,757				6,396	213	2,889	4,248	7,136
TOTAL UL ADVANCED/PROFESSIONAL	**36,090,370**	**9,451,530**	**3,222,927**	**549,304**	**3,046,931**	**303,602**	**14,124,474**	**66,789,139**	**1,544,160**	**211,569**	**68,544,868**	**18,128,417**	**15,986,936**	**19,150,473**	**10,132,081**	**63,397,907**	**507,615**	**589,646**	**14,626,343**	**14,924,587**	**30,548,191**	**162,490,965**	**294**	552,269	18,409	3,723	5,103	8,827
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.												113,085	124,406	162,743	84,701		619	765	100,336	117,661					141	576	4,995	5,571
1.11.02 Archit. & Environ.												243,408	247,583	192,854	155,696		26,919	10,157	170,337	172,987					287	3,103	4,251	7,353
1.11.04 Biological Science												16,782,606	16,042,828	18,979,709	10,037,084		556,154	717,395	14,788,840	14,777,530					18,217	4,024	5,088	9,111
1.11.09 Engineering												284,057	296,492	303,160	162,281		18,473	16,313	247,017	245,481					319	9,365	4,932	14,297
1.11.12 Health Professions												844,948	780,925	745,548	483,788		13,742	78,946	601,110	655,947					799	11,188	5,263	16,451
1.11.19 Physical Sciences												13,637,820	12,961,413	14,286,470	7,564,444		509,317	490,684	11,549,410	11,289,707					14,836	3,675	4,873	8,547
1.12.10 Fine & Applied Arts												11,311,922	10,585,178	11,791,695	6,307,094		327,448	364,938	9,213,703	9,089,802					11,636	4,436	5,070	9,506
1.13.11 Foreign Languages												4,382,981	4,266,415	4,873,137	2,728,821		168,343	140,788	3,794,683	3,670,548					4,757	2,678	5,051	7,728
1.13.15 Letters												32,852,695	30,387,097	34,221,819	17,779,743		512,567	1,304,053	27,071,858	27,230,902					33,485	2,950	5,118	8,067
1.14.08 Education												6,747,406	6,607,862	7,023,195	4,105,023		370,177	296,292	5,481,359	5,546,358					7,480	2,715	4,837	7,551
1.15.05 Business & Management												4,625,478	4,356,260	4,915,273	2,395,925		70,974	312,191	4,356,614	4,592,174					5,239	2,288	4,891	7,179
1.16.07 Computer & Infor. Sci.												4,356,267	4,110,089	4,693,507	2,018,273		66,182	281,189	4,131,458	4,337,854					5,157	2,708	4,653	7,361
1.16.17 Mathematics												34,043,290	32,545,428	36,053,786	19,587,553		1,259,640	1,184,933	28,546,062	27,915,483					36,676	2,807	4,939	7,746
1.17.03 Area Studies												187,723	190,942	138,354	100,800		1,980	28,663	123,849	142,191					182	2,134	5,025	7,159
1.17.20 Psychology												12,039,869	11,222,751	12,728,033	6,445,842		329,351	495,930	10,550,300	10,124,765					13,226	2,045	4,834	6,879
1.17.22 Social Sciences												25,500,476	24,532,253	27,238,447	14,784,299		860,156	908,864	21,542,902	20,920,862					27,145	2,138	5,021	7,158
1.18.06 Communications												6,634,487	7,092,974	7,231,969	4,687,207		778,421	97,694	6,161,084	5,418,876					8,809	2,954	4,325	7,280
1.18.13 Home Economics												278,182	297,051	494,648	279,883		2,792	6,268	332,132	372,549					389	2,857	5,305	7,961
1.18.14 Law												132,495	124,564	124,475	70,662		3,713	11,315	110,642	123,618					136	2,636	5,158	7,794
1.18.16 Library Science												25,125	26,056	36,087	19,621		679	1,275	29,121	30,864					31	2,452	5,446	7,898
1.18.18 Military Science												13,347	15,664	17,155	10,542		508	363	13,685	13,566					18	2,779	4,713	7,492
1.18.21 Public Affairs												154,330	154,686	171,976	103,554		2,094	16,939	136,545	149,278					150	16,529	5,929	22,449
1.18.23 Theology												61,082	60,446	65,355	33,691		1,479	2,698	49,460	53,580					60	989	5,463	6,452
1.18.49 Interdisciplinary												9,893,104	9,986,242	11,205,382	5,631,430		575,448	379,884	8,768,515	8,515,548					11,516	2,689	4,772	7,461
TOTAL LL ADVANCED/PROFESSIONAL	**304,553,712**	**93,054,154**	**17,090,054**	**758,928**	**22,852,121**	**8,390,038**	**124,882,468**	**571,581,475**	**23,880,362**	**4,108,752**	**599,570,590**	**185,146,182**	**177,015,606**	**197,694,777**	**105,577,957**	**665,434,522**	**6,457,174**	**7,148,535**	**157,871,020**	**155,508,131**	**326,984,860**	**1,591,989,972**	**264**	6,020,695	200,691	2,988	4,945	7,933
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture								3,163,328	348,884	2,843	3,515,056	430,539	557,715	512,157	301,266	1,801,676	17,144	14,681	431,333	348,830				13,250	442	7,953	5,913	13,866
1.22.01 Marketing								7,352,591	2,891,566	29,284	10,273,443	1,764,838	2,014,997	1,802,454	949,071	6,531,360	67,931	31,227	1,327,921	1,386,012				55,854	1,862	5,517	5,019	10,536
1.23.01 Health								159,883,816	15,748,234	3,616,045	179,248,095	23,488,628	29,959,654	24,826,472	13,767,668	92,042,423	767,309	660,357	19,560,730	18,913,903				734,328	24,478	7,323	5,390	12,713
1.24.01 Family & Consumer Sciences								8,845,237	781,996	152,122	9,779,356	1,970,535	2,628,201	2,206,838	1,112,689	7,918,263	100,744	74,793	1,748,574	1,710,093				66,111	2,204	4,437	5,242	9,679
1.25.01 Business								54,221,642	1,688,110	193,986	56,153,737	17,134,430	21,961,717	18,280,628	9,451,400	66,828,176	603,331	384,078	13,984,060	13,345,229				529,526	17,651	3,181	5,390	8,572
1.26.01 Industrial								41,164,710	6,167,201	1,571,901	48,903,812	9,310,497	11,673,485	9,703,808	5,398,285	36,086,076	511,202	202,885	7,441,650	7,642,036				309,660	10,322	4,738	5,027	9,764
1.27.01 Public Service								20,041,702	1,561,130	743,159	22,345,991	4,199,537	5,337,668	4,337,007	2,400,648	16,274,860	162,619	86,826	3,317,518	3,258,891				129,632	4,322	5,170	5,345	10,515
TOTAL POSTSECONDARY VOCATIONAL	**139,896,913**	**51,529,617**	**13,541,469**	**198,738**	**21,356,446**	**5,316,472**	**62,883,381**	**294,723,026**	**29,187,123**	**6,309,340**	**330,219,490**	**58,299,004**	**74,133,437**	**61,669,365**	**33,381,027**	**227,482,833**	**2,230,280**	**1,454,848**	**47,811,786**	**46,604,994**	**98,101,908**	**655,804,231**	**357**	1,838,364	61,280	5,389	5,313	10,702
1.5 EPI																											
1.50.01 EPI	297,893	332,642	11,989	0	232,227	24,661	170,636	**1,070,048**	18,244	3,980	**1,092,273**	226,029	311,421	232,021	113,381	882,852	14,429	7,860	207,562	202,779	432,630	2,407,755	296	8,146	272	4,016	4,836	8,852
TOTAL EPI	**297,893**	**332,642**	**11,989**	**0**	**232,227**	**24,661**	**0**	**170,636**	**18,244**	**3,980**	**1,092,273**	**226,029**	**311,421**	**232,021**	**113,381**	**882,852**	**14,429**	**7,860**	**207,562**	**202,779**	**432,630**	**2,407,755**	**296**	8,146	272	4,016	4,836	8,852
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								11,344	160	0	11,504	9,640	7,975	5,582	4,918	28,116	31	529	4,199	4,719				216	7	1,643	5,414	7,057
1.23.02 Health								12,854,115	1,000,286	177,992	14,032,394	1,464,611	1,350,519	1,688,865	982,574	5,486,568	30,972	67,411	1,315,035	1,402,934				46,240	1,541	9,106	5,388	14,494
1.24.02 Family & Consumer Sciences								1,278,108	192,719	0	1,470,827	387,836	238,394	406,630	285,057	1,317,917	8,684	22,819	314,773	357,384				10,019	334	4,404	6,053	10,456
1.25.02 Business								134,023	2,994	0	137,016	19,751	14,592	23,964	22,060	80,367	2,512	703	20,020	23,769				545	18	7,612	7,076	14,688
1.26.02 Industrial								17,428,344	5,395,326	1,257,654	24,058,925	3,014,037	2,435,631	3,216,156	2,082,780	10,748,603	69,848	138,743	2,444,842	2,544,758				88,401	2,947	8,164	5,411	13,575
1.27.02 Public Service								23,812,930	4,734,463	1,118,191	29,665,585	3,677,688	3,100,752	4,238,910	2,209,989	13,227,339	99,685	126,590	3,175,352	3,211,985				112,887	3,763	7,883	5,273	13,156
TOTAL ADULT VOCATIONAL	**16,994,428**	**17,446,231**	**1,916,625**	**0**	**7,778,298**	**912,494**	**10,448,389**	**55,496,464**	**11,325,949**	**2,553,838**	**69,376,251**	**8,573,563**	**7,147,862**	**9,580,107**	**5,587,378**	**30,888,910**	**211,731**	**357,096**	**7,274,222**	**7,545,590**	**15,388,639**	**115,653,799**	**448**	258,309	8,611	8,057	5,374	13,431
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	1,065,958	6,811,863	1,346,868	665,461	6,529,879	567,092	3,646,626	20,633,747	6,268,137	180,640	27,082,524	2,743,906	584,903	2,711,944	0	7,183,697	47,925	102,489	2,285,714	2,326,835	4,762,963	39,029,184	459	85,035	2,835	9,553	4,214	13,767
TOTAL CONTINUING WORKFORCE ED.	**1,065,958**	**6,811,863**	**1,346,868**	**665,461**	**6,529,879**	**567,092**	**3,646,626**	**20,633,747**	**6,268,137**	**180,640**	**27,082,524**	**2,743,906**	**584,903**	**2,711,944**	**1,142,943**	**7,183,697**	**47,925**	**102,489**	**2,285,714**	**2,326,835**	**4,762,963**	**39,029,184**	**459**	85,035	2,835	9,553	4,214	13,767
1.2 APPRENTICESHIP																											
1.29.97 Class	56,112	432,610	457	0	119,760	75	88,679	**697,693**	423,749	1,135	1,122,577	408,672	207,560	449,392	260,787	1,326,411	7,093	7,027	347,640	315,737	677,496	3,126,484	218	14,334	478	2,348	4,192	6,541
1.29.98 On the Job Training	17,388	75,998	5,766	0	83,673	969	43,821	**227,616**	812,285	14,329	1,054,230	304,551	118,868	296,486	183,638	903,543	6,553	5,663	248,386	210,316	470,917	2,428,690	25	98,691	3,290	320	418	738
TOTAL APPRENTICESHIP	**73,501**	**508,608**	**6,223**	**0**	**203,433**	**1,044**	**132,500**	**925,308**	**1,236,034**	**15,465**	**2,176,807**	**713,224**	**326,428**	**745,878**	**444,424**	**2,229,954**	**13,646**	**12,690**	**596,026**	**526,052**	**1,148,414**	**5,555,174**	**49**	113,025	3,767	578	897	1,475
1.3 DEVELOPMENTAL EDUCATION																											
1.31.01 Developmental Ed	11,331,206	3,124,044	158,349	0	1,077,995	648,969	4,460,120	20,800,683	533,205	52,344	21,386,232	4,960,594	8,025,981	4,993,755	2,824,136	20,804,466	184,272	163,456	3,946,328	3,772,533	8,066,589	50,257,286	331	151,909	5,063	4,224	5,702	9,926
1.31.02 Vocational Prep.	0	11,200	0	0	0	0	3,214	14,414	0	0	14,414	15,194	27,261	14,665	7,106	64,226	1,382	401	10,971	10,606	23,361	102,001	219	465	16	901	0	0
1.31.03 EAP Dev Ed	1,783,252	1,572,426	29,183	9,627	79,769	116,420	720,767	4,311,444	102,417	3,446	4,417,307	2,137,028	2,568,299	2,003,812	881,391	7,590,530	44,296	86,878	1,750,935	1,733,095	3,615,204	15,623,040	222	70,238	2,341	1,887	4,787	6,674
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 DEVELOPMENTAL EDUCATION	**13,114,458**	**4,707,670**	**187,532**	**9,627**	**1,157,764**	**765,389**	**5,184,100**	**25,126,540**	**635,622**	**55,790**	**25,817,952**	**7,112,816**	**10,621,541**	**7,012,233**	**3,712,632**	**28,459,222**	**229,950**	**250,736**	**5,708,234**	**5,516,233**	**11,705,153**	**65,982,327**	**296**	222,612	7,420	3,480	5,413	8,892
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	746,065	267,979	138,649	0	662,488	461,564	671,367	2,948,112	427,772	8,340	3,384,224	511,653	1,114,004	608,664	369,533	2,603,854	30,922	17,639	486,983	523,777	1,059,321	7,047,399	428	16,469	549	6,164	6,672	12,837
1.32.02 Adult Secondary	9,229	3,432	0	0	0	0	3,633	16,294	699	0	16,993	949	1,935	682	296	3,862	10	51	473	529	1,063	21,918	1,044	21	1	16,993	4,925	21,918
1.32.03 GED Preparatory	79,363	96,485	1,479	0	27,810	1,022	44,663	250,812	3,979	1,195	255,987	115,075	254,693	132,456	88,319	590,543	8,338	3,085	99,907	110,135	221,465	1,067,995	311	3,431	114	2,246	7,123	9,368
1.32.04 EAP Literacy (ESOL)	641,117	4,554,782	524,767	23,707	643,214	159,547	1,049,576	7,596,710	33,722	18,812	7,649,244	2,919,743	6,435,070	3,120,743	1,230,746	13,706,302	87,542	143,195	2,722,522	2,932,518	5,885,777	27,241,323	260	104,749	3,492	2,191	5,611	7,801
TOTAL ADULT EDUCATION	**1,475,773**	**4,922,677**	**664,896**	**23,707**	**1,333,511**	**622,134**	**1,769,239**	**10,811,928**	**466,173**	**28,346**	**11,306,448**	**3,547,419**	**7,805,702**	**3,862,546**	**1,688,894**	**16,904,561**	**126,812**	**163,970**	**3,309,884**	**3,566,961**	**7,167,626**	**35,378,635**	**284**	124,670	4,156	2,721	5,792	8,513
TOTAL INSTRUCTION (CCPF)	**513,563,007**	**188,764,993**	**37,988,563**	**2,205,766**	**64,490,610**	**16,902,926**	**223,241,612**	**1,047,157,676**	**74,561,807**	**13,467,720**	**1,135,187,203**	**284,490,561**	**293,933,837**	**302,659,343**	**161,780,717**	**1,042,864,458**	**9,839,561**	**10,087,868**	**239,590,791**	**236,722,162**	**496,240,383**	**2,674,292,043**	**290**	9,223,125	307,439	3,692	5,006	8,699
UNALLOCATED COST																						95,220,538						
TOTAL COST																						2,769,512,581						

Total Fund 1 Expenditures from AGL:	2,874,236,352 2023-24 Accounts by GL cell D446
OPEB and Compensated Absences from AGL:	17,584,740 87,139,032 Amount difference between CA and AGL
Total Expenditures from AGL net of primary exclusions:	2,856,651,613 3.15% % difference between CA and AGL

COLLEGE:
CONSOLIDATED SUMMARY
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST

PERSONNEL EXPENDITURES

Instructional		Admin/Managerial		Support							**COST DISTRIBUTION**		
											COST DISTRIBUTED TO:		
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		946,777	0	1,037,606	265,083	796,872	3,046,340	1,216,941	91,301	4,354,582	X	X	4,354,582
3.2000 Public Broadcasting		301,360	24,891	144,169	679,579	414,424	1,564,423	120,991	38,666	1,724,080	X	X	1,724,080
TOTAL PUBLIC SERVICE		**1,248,137**	**24,891**	**1,181,777**	**944,662**	**1,211,296**	**4,610,763**	**1,337,932**	**129,967**	**6,078,661**	**0**	**0**	**6,078,661**
4.0 ACADEMIC SUPPORT													
4.1000 Libraries		10,149,498	416,543	28,911,958	7,897,023	17,550,172	64,925,187	10,741,272	402,948	76,069,407	76,069,407	X	X
4.2000 Ed. Media Services		233,515	0	3,639,353	453,332	1,488,857	5,815,057	1,366,650	55,548	7,237,455	X	7,237,455	X
4.3000 Open Labs (Interdisciplinary)		265,595	76,016	3,626,461	1,497,610	1,957,470	7,423,151	2,193,808	320,842	9,937,801	X	X	X
4.4000 Instruc. Compu. Svcs.		3,766,384	712,137	17,862,121	930,348	8,949,315	32,220,306	17,703,525	3,780,144	53,703,974	53,703,974	X	X
4.6000 Academic Admin.		37,734,001	235,706	32,601,528	1,851,061	27,956,220	100,378,515	12,932,763	2,726,784	116,038,062	116,038,062	X	X
4.7000 Course & Curr. Dev.		1,044,432	15,986	9,284,304	494,026	4,058,247	14,896,996	3,346,946	88,960	18,332,901	18,332,901	X	X
4.8000 Prof. Person. Dev.		1,690,757	99,654	2,864,145	301,025	3,157,232	8,112,813	4,828,097	69,606	13,010,517	10,408,414	2,602,103	X
TOTAL ACADEMIC SUPPORT		**54,884,174**	**1,556,043**	**98,789,870**	**13,424,425**	**65,117,512**	**233,772,024**	**53,113,261**	**7,444,833**	**294,330,118**	**284,490,560**	**9,839,558**	**0**
5.0 STUDENT SERVICE													
5.1000 Soc. & Cultural Dev.		1,789,855	51,272	2,938,538	1,298,008	2,276,567	8,354,240	1,624,708	108,915	10,087,862	X	0	X
5.2000 Organized Athletics		2,313,016	15,000	4,635,418	883,173	3,008,205	10,854,812	4,241,111	219,770	15,315,692	X	X	0
5.3000 Couns. & Advisement		8,605,721	120,401	56,989,343	4,943,736	28,484,670	99,143,871	8,046,875	329,016	107,519,762	107,519,762	X	X
5.4000 Placement Services		389,841	0	2,769,516	211,986	1,233,830	4,605,173	1,214,189	1,069	5,820,431	5,820,431	X	X
5.5000 Fin. Aid Admin.		5,128,032	0	24,219,133	2,078,083	12,115,710	43,540,958	5,355,685	31,450	48,928,092	48,928,092	X	X
5.6000 Student Rec. & Adm.		6,221,743	34,198	33,618,981	2,089,414	16,622,857	58,587,193	3,809,248	200,304	62,596,744	62,596,744	X	X
5.7000 Health Services		0	0	0	14,737	214	14,951	31,259	0	46,210	X	X	0
5.8100 Svcs. Students w Disabilities		2,223,735	47,003	5,517,103	743,412	2,813,988	11,345,240	2,123,572	27,405	13,496,218	13,496,218	X	X
5.8200 Other Special Services		122,942	0	1,319,699	33,668	522,245	1,998,553	331,257	10,490	2,340,301	2,340,301	X	X
5.9000 Student Serv. Admin.		12,336,357	447,385	17,987,209	1,632,572	13,921,907	46,325,429	6,830,027	76,825	53,232,282	53,232,282	X	X
TOTAL STUDENT SERVICE		**39,131,241**	**715,260**	**149,994,940**	**13,928,789**	**81,000,191**	**284,770,420**	**33,607,930**	**1,005,244**	**319,383,594**	**293,933,829**	**10,087,862**	**15,361,902**
6.0 INSTITUTIONAL SUPPORT													
6.1000 Executive Management		46,005,962	165,280	19,069,624	636,568	27,158,962	93,036,425	18,903,109	537,197	112,476,731	X	112,476,731	X
6.2000 Fiscal Operations		12,357,896	0	31,241,682	1,064,342	19,002,606	63,666,326	19,109,029	359,728	83,135,083	62,351,313	20,783,771	X
6.3100 Data/Telecommunications		16,659,909	39,056	35,468,427	731,274	19,102,357	72,001,015	77,712,720	11,771,384	161,485,119	121,113,839	40,371,280	X
6.3200 Human Resources		7,746,672	32,776	17,197,316	858,229	9,997,273	35,832,266	5,248,485	54,636	41,135,387	30,851,540	10,283,846	X
6.3300 Logistical Services		2,225,357	0	10,963,020	740,168	5,545,298	19,473,843	10,273,781	2,050,538	31,798,162	23,848,622	7,949,540	X
6.3400 Other General Expenses		360,889	0	776,973	22,104	1,925,869	3,085,835	39,312,635	528,515	42,926,984	32,195,238	10,731,746	X
6.6000 Admin. Support Staff Svcs.		461,937	0	2,343,543	122,493	999,122	3,927,094	580,755	187,233	4,695,083	X	4,695,083	X
6.7000 Community Relations		11,388,125	0	19,035,053	587,709	11,939,368	42,950,256	21,463,286	184,050	64,597,592	32,298,796	32,298,796	X
TOTAL INSTITUTIONAL SUPPORT		**97,206,568**	**237,112**	**136,095,638**	**4,762,887**	**95,670,855**	**333,973,061**	**192,603,809**	**15,673,281**	**542,250,142**	**302,659,348**	**239,590,793**	**0**
7.0 PHYSICAL PLANT OPERATIONS													
7.0100 Building Maintenance		1,871,841	0	20,743,777	309,102	10,137,321	33,062,041	28,964,190	6,094,083	68,120,314	29,551,821	38,568,493	X
7.0200 Grounds Maintenance & Operation		355,153	0	6,752,680	152,642	3,228,261	10,488,736	10,877,535	732,817	22,099,088	9,588,289	12,510,798	X
7.0300 Custodial		992,662	0	19,902,031	6,670,046	10,748,109	38,312,838	28,883,427	78,274	67,274,539	25,736,562	41,537,977	X
7.0400 Utilities		0	0	25,176	2,203	14,390	41,770	86,859,696	44,233	86,945,699	34,599,624	52,346,075	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)		3,061,959	33,309	9,649,674	273,201	6,161,077	19,179,211	37,176,824	1,623,842	57,979,877	23,626,708	34,353,169	X
7.0600 Repairs Furniture & Equipment		297,708	0	105,944	600	144,205	548,457	876,960	486,391	1,911,808	734,016	1,177,792	X
7.0700 Minor Repairs & Renovation Buildings		0	0	688,239	15,286	242,615	944,143	1,072,762	19,330	2,036,235	875,301	1,160,934	X
7.0800 Rental of College Facilities		0	0	46,009	0	4,470	50,479	885,002	187,841	1,123,322	349,892	773,430	X
7.0900 Other		359,201	0	826,392	0	479,313	1,664,906	5,720,811	238,412	7,624,128	3,787,213	3,836,915	X
7.1000 Facilities Planning		2,049,268	0	3,444,106	3,972	2,027,707	7,525,041	2,171,034	453,646	10,149,721	4,106,610	6,043,111	X
7.2000 Campus Security Services		3,002,052	129,005	30,341,665	3,539,651	15,093,793	52,106,166	19,946,584	1,185,410	73,238,160	28,824,692	44,413,469	X
TOTAL PHY PLANT OPERATIONS		**11,989,813**	**162,314**	**92,523,692**	**10,966,706**	**48,281,262**	**163,923,787**	**223,434,824**	**11,144,278**	**398,502,890**	**161,780,727**	**236,722,162**	**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		204,459,933	2,695,620	478,585,916	44,027,469	291,281,117	1,021,050,055	504,097,747	35,397,603	1,560,545,405	1,042,864,465	496,240,376	21,440,564
GRAND TOTAL - PART 1 AND 2	**$513,563,007**	**$188,764,993**	**$242,448,496**	**$4,901,386**	**$543,076,525**	**$60,930,395**	**$514,522,929**	**$2,068,207,731**	**$578,659,554**	**$48,865,323**	**$2,695,732,606**			
9.0 CONTINGENCIES, TRANSFERS, etc													
9.1000 Non-Mandatory Transfers								50,249,678		50,249,678	X	X	0
9.2000 Others (Explain)								23,530,297		23,530,297	X	X	0
TOTAL CONTINGENCIES, TRANSFERS								**$0**		**73,779,974**	**0**	**0**	**0**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**513,563,007**	**188,764,993**	**242,448,496**	**4,901,386**	**543,076,525**	**60,930,395**	**514,522,929**	**2,068,207,731**	**652,439,528**	**48,865,323**	**2,769,512,682**	**1,042,864,465**	**496,240,376**	**95,220,538**

$ 957.36	Academic Support per FTE	$ 31.91 Academic Support per Credit Hour
$ 349.73		$ 11.66
$ 203.61		$ 6.79
$ 288.13	Student Services per FTE & Headcount	

COLLEGE: CONSOLIDATED SUMMARY 2024-25 COST ANALYSIS CA-2 Information Structure Categories	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES							TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL INSTITUT SUPPORT	PHYSICAL PLANT OPERATIONS
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		Adjusted Headcount then FTE	Placement Headcount then FTE	Financial Aid Headcnt then FTE	Other Special Services LOCAL				FTE	Full Time FTE Faculty then FTE	TOTAL ACADEMIC SUPPORT			
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Acric. & Nat. Res.	5.678	46	922	6.646	368	1.726		1.504	19	1.077	9	4.702	4.756	2.486	0	11	11	4	3.312	3.576
1.11.02 Archit. & Environ.	68.391	4.442	10.686	83.520	3.097	26.183		53.893	2.694	10.974	233	97.074	93.938	44.222	14.214	1.111	15.325	155	73.241	65.711
1.11.04 Biological Science	317.385	13.649	100.109	431.142	19.234	79.181		157.861	6.763	68.964	932	332.935	413.679	206.547	89	3.412	3.501	11.332	319.437	345.000
1.11.09 Engineering	175.014	14.395	119.100	308.509	19.644	63.169		182.423	11.282	52.274	107	328.899	361.839	222.042	20.134	3.599	23.733	1.798	271.422	292.304
1.11.12 Health Professions	3.196.282	142.280	1.103.993	4.442.555	218.083	905.993		1.904.348	66.173	755.535	24.562	3.874.693	4.554.810	2.407.399	88.113	35.570	123.683	153.411	3.518.079	3.505.638
1.11.19 Physical Sciences	8.911	307	2.760	11.978	520	2.122		3.632	313	1.548	0	8.136	11.957	5.004	0	77	77	134	7.700	8.317
1.12.10 Fine & Applied Arts	46.449	4.686	31.358	82.493	3.415	10.168		49.021	1.207	16.601	0	80.413	97.559	47.405	0	1.172	1.172	2.892	80.603	91.911
1.13.11 Foreign Languages	1.150	20	267	1.436	37	227		418	0	181	0	864	2.254	1.146	0	5	5	130	1.662	1.710
1.13.15 Letters	19.261	2.159	13.257	34.676	1.839	6.681		15.962	48	7.069	0	31.598	39.736	11.432	0	540	540	2.267	37.807	40.385
1.14.08 Education	1.353.682	50.532	497.438	1.901.652	93.732	414.415		777.118	27.851	354.076	5.096	1.672.288	2.178.000	1.080.254	20.224	12.633	32.857	62.547	1.652.589	1.608.149
1.15.05 Business & Management	5.036.875	259.047	1.948.329	7.244.251	350.044	1.369.592		3.433.843	126.788	1.244.249	36.820	6.561.337	8.016.382	4.257.453	172.978	64.762	237.740	236.645	6.021.961	6.241.623
1.16.07 Computer & Infor. Sci.	1.572.196	64.328	472.409	2.108.933	96.261	423.329		876.958	30.378	334.733	12.734	1.774.392	1.990.448	1.053.674	31.825	16.082	47.907	68.894	1.480.119	1.592.481
1.16.17 Mathematics	7.256	640	4.442	12.338	650	2.485		5.578	126	2.316	30	11.186	14.211	5.010	0	160	160	605	12.208	13.286
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	2.902	87	818	3.807	116	664		1.453	246	609	0	3.087	5.156	3.962	378	22	400	111	3.949	4.870
1.17.22 Social Sciences	307.443	4.687	98.353	410.482	18.749	79.504		165.213	1.063	65.442	2.961	332.931	296.532	195.688	0	1.172	1.172	20.022	223.515	223.169
1.18.06 Communications	13.251	94	2.082	15.427	860	3.975		3.237	23	2.490	0	10.584	10.702	5.513	0	24	24	3	7.493	8.019
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	140.828	1.079	23.110	165.018	8.960	42.082		36.803	612	26.669	0	114.927	119.211	65.462	790	270	1.060	386	84.949	91.690
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 Militarv Science	3.755	151	1.421	5.327	258	1.653		4.048	225	1.080	270	7.535	7.719	5.043	20	38	58	93	5.167	5.959
1.18.21 Public Affairs	407.826	24.033	159.150	591.009	22.843	54.442		353.752	14.876	106.317	93	552.323	626.006	380.769	6.056	6.008	12.065	16.723	449.522	501.489
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	89.120	10.074	61.217	160.411	8.465	30.326		74.623	337	32.167	0	145.918	178.573	52.248	0	2.518	2.518	9.882	171.234	183.710
TOTAL UL ADVANCED/PROFESSIONAL	**12,773,655**	**596,735**	**4,651,220**	**18,021,611**	**867,176**	**3,517,919**		**8,101,486**	**291,022**	**3,084,373**	**83,846**	**15,945,822**	**19,023,462**	**10,054,758**	**354,822**	**149,184**	**504,006**	**587,836**	**14,435,948**	**14,828,997**
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Acric. & Nat. Res.	56.080	2.319	50.356	108.755	7.748	32.432		59.457	3.666	19.258	166	122.727	157.050	81.537	17	580	597	765	96.836	113.386
1.11.02 Archit. & Environ.	160.103	13.869	68.552	242.524	10.596	37.224		155.961	6.977	35.861	686	247.214	192.342	155.245	23.448	3.467	26.916	10.081	169.952	172.554
1.11.04 Biological Science	11.251.294	643.625	4.751.037	16.645.956	761.786	3.352.854		8.577.454	309.820	2.852.558	137.216	15.991.689	18.830.371	9.946.941	391.552	160.907	552.458	714.492	14.674.371	14.667.411
1.11.09 Engineering	183.703	14.789	84.872	283.365	14.175	57.890		162.318	3.885	57.210	751	296.230	302.443	161.783	14.758	3.697	18.456	16.285	246.515	244.863
1.11.12 Health Professions	605.696	26.370	209.780	841.846	32.601	139.956		432.432	11.207	162.118	1.453	779.767	742.811	481.213	6.918	6.592	13.510	78.743	598.839	653.311
1.11.19 Physical Sciences	9.421.319	512.453	3.564.395	13.498.166	645.103	2.709.976		6.840.984	233.078	2.324.216	158.548	12.911.905	14.158.504	7.484.066	378.217	128.113	506.330	487.929	11.436.147	11.201.923
1.12.10 Fine & Applied Arts	7.856.923	358.127	2.995.115	11.210.165	574.252	2.542.791		5.226.606	184.908	1.927.456	87.808	10.543.821	11.684.246	6.238.294	235.883	89.532	325.415	362.674	9.128.817	9.013.601
1.13.11 Foreign Languages	3.021.615	150.923	1.164.756	4.337.294	209.351	883.943		2.280.923	83.599	761.494	30.762	4.250.072	4.829.330	2.702.179	129.861	37.731	167.591	139.962	3.757.819	3.640.206
1.13.15 Letters	22.680.179	1.038.529	8.844.269	32.562.976	1.533.184	6.294.421		15.894.340	455.039	5.757.861	353.812	30.288.663	33.974.701	17.619.056	248.463	259.632	508.095	1.297.934	26.855.637	27.051.560
1.14.08 Education	4.452.251	296.663	1.958.241	6.707.161	298.622	1.116.261		3.890.600	141.194	1.122.655	22.781	6.592.113	6.980.855	4.080.556	295.395	74.166	369.561	294.510	5.452.242	5.514.236
1.15.05 Business & Management	2.871.776	195.075	1.537.607	4.604.458	221.881	949.674		2.251.193	36.769	861.100	27.335	4.347.953	4.895.248	2.380.693	21.421	48.769	70.190	311.112	4.342.043	4.574.882
1.16.07 Computer & Infor. Sci.	2.674.779	204.749	1.461.501	4.341.029	215.088	911.287		2.105.504	23.131	832.664	16.680	4.104.354	4.679.263	2.008.909	14.527	51.187	65.715	280.293	4.120.834	4.326.812
1.16.17 Mathematics	23.468.783	1.234.490	8.983.299	33.686.573	1.598.734	6.639.597		17.360.972	637.903	5.799.823	380.235	32.417.265	35.711.374	19.375.426	943.954	308.623	1.252.577	1.178.055	28.255.511	27.676.264
1.17.03 Area Studies	138.276	7.921	40.975	187.723	6.309	26.505		105.426	795	41.146	765	193.945	138.354	100.800	0	1.980	1.980	28.883	123.848	142.197
1.17.20 Psychology	8.178.135	443.573	3.265.623	11.887.331	557.745	2.184.680		6.071.081	197.380	2.092.324	69.526	11.172.735	12.600.486	6.364.574	216.243	110.893	327.137	493.381	10.431.537	10.037.526
1.17.22 Social Sciences	17.613.919	902.619	6.717.187	25.233.725	1.229.728	5.257.410		12.748.389	443.350	4.399.901	356.588	24.435.366	26.980.381	14.624.594	629.384	225.655	855.039	903.566	21.323.741	20.741.687
1.18.13 Communications	4.454.203	364.600	1.722.697	6.541.544	317.947	1.227.710		4.118.629	218.824	1.097.795	74.116	7.055.024	7.128.294	4.623.177	684.735	91.150	775.885	95.956	6.070.720	5.352.254
1.18.13 Home Economics	156.700	11.028	105.582	273.310	18.131	76.370		140.643	4.299	55.768	0	295.209	487.290	276.569	0	2.757	2.757	6.260	327.644	367.471
1.18.14 Law	89.937	5.903	36.155	131.995	5.878	29.119		61.718	1.088	26.602	0	124.404	123.883	70.092	2.164	1.476	3.640	11.294	110.129	123.015
1.18.16 Library Science	15.526	1.046	8.352	24.923	1.548	6.191		12.668	239	5.308	28	25.982	35.794	19.474	413	261	675	1.275	28.939	30.637
1.18.18 Militarv Science	8.936	442	3.809	13.187	731	2.938		8.321	348	2.811	426	15.572	16.938	10.381	392	111	503	358	13.499	13.426
1.18.21 Public Affairs	106.486	7.103	38.681	152.271	8.060	35.988		72.155	2.488	34.645	638	153.976	168.582	101.955	292	1.776	2.068	16.936	134.463	146.466
1.18.23 Theoloov	38.406	2.493	20.069	60.968	2.271	8.833		36.131	333	12.835	0	60.402	65.213	33.594	855	623	1.478	2.698	49.364	53.460
1.18.49 Interdisciplinary	6.721.994	462.549	2.629.656	9.814.200	440.559	1.956.846		5.620.198	231.488	1.674.926	37.284	9.961.302	11.122.268	5.589.139	456.800	115.637	572.437	379.194	8.701.396	8.458.899
TOTAL LL ADVANCED/PROFESSIONAL	**126,227,631**	**6,901,257**	**50,262,556**	**183,391,444**	**8,711,933**	**36,490,902**		**94,234,103**	**3,231,810**	**31,958,334**	**1,757,605**	**176,384,687**	**196,006,011**	**104,530,247**	**4,695,693**	**1,725,314**	**6,421,010**	**7,112,414**	**156,450,842**	**154,318,041**
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Aoriculture	294.391	13.709	114.749	422.849	18.702	127.461		314.683	9.881	76.888	5.978	553.595	504.860	296.137	13.600	3.427	17.027	14.519	424.473	344.045
1.22.01 Distributive	1.239.884	65.875	448.180	1.753.939	81.016	443.961		1.158.180	65.762	258.696	2.799	2.010.414	1.792.515	943.245	51.294	16.469	67.764	31.109	1.319.684	1.378.805
1.23.01 Health	16.522.938	767.727	5.910.993	23.201.658	1.133.603	6.816.498		17.061.539	643.863	4.026.346	145.213	29.827.061	24.555.829	13.596.608	570.485	191.932	762.417	655.861	19.323.999	18.724.337
1.24.01 Family & Consumer Sciences	1.368.042	83.768	497.738	1.949.548	85.689	574.125		1.576.591	55.902	322.319	3.970	2.618.596	2.186.483	1.101.473	78.942	20.942	99.884	74.592	1.731.568	1.696.161
1.25.02 Office	12.191.995	573.704	4.157.512	16.923.210	803.960	5.026.169		12.624.770	460.689	2.664.678	86.157	21.866.417	18.082.650	9.333.637	456.520	143.426	599.945	381.609	13.810.417	13.210.533
1.26.01 Trade & Industrial	6.465.682	388.061	2.394.399	9.248.142	437.210	2.501.578		6.846.798	379.912	1.408.813	69.107	11.643.418	9.633.279	5.357.312	412.513	97.015	509.529	202.162	7.388.814	7.589.587
1.27.01 Public Service	3.051.556	141.267	958.549	4.151.364	189.245	1.193.735		3.117.533	127.358	677.764	11.877	5.317.513	4.293.653	2.375.846	126.261	35.317	161.578	86.326	3.279.422	3.228.651
TOTAL POSTSECONDARY VOCATIONAL	**41,134,489**	**2,034,112**	**14,482,110**	**57,650,710**	**2,749,419**	**16,683,528**		**42,700,094**	**1,743,366**	**9,635,503**	**325,102**	**73,837,014**	**61,049,270**	**33,004,258**	**1,709,615**	**508,528**	**2,218,144**	**1,446,179**	**47,278,377**	**46,172,119**
1.5 EPI																				
1.50.01 EPI	147.114	11.325	66.255	224.693	10.239	67.217		188.519	5.795	38.973	177	310.919	230.945	112.751	11.514	2.831	14.345	7.836	206.580	202.028
TOTAL EPI	**147,114**	**11,325**	**66,255**	**224,693**	**10,239**	**67,217**		**188,519**	**5,795**	**38,973**	**177**	**310,919**	**230,945**	**112,751**	**11,514**	**2,831**	**14,345**	**7,836**	**206,580**	**202,028**
1.2 ADULT VOCATIONAL																				
1.21.02 Aoriculture	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
1.22.02 Distributive	6.759	123	2.651	9.533	318	1.116		5.012	0	1.401	83	7.929	5.520	4.863	0	31	31	820	4.152	4.667
1.23.02 Health	969.251	51.605	431.194	1.452.050	64.018	281.940		719.245	18.634	250.422	11.460	1.345.718	1.673.320	971.325	17.478	12.901	30.379	67.046	1.303.149	1.390.826
1.24.02 Family & Consumer Sciences	294.528	11.400	80.431	386.358	14.476	43.962		123.620	5.318	50.392	180	237.968	404.991	283.475	5.644	2.850	8.494	22.745	313.382	355.729
1.25.02 Office	13.586	474	5.140	19.200	274	2.312		7.862	916	3.091	0	14.445	23.298	21.426	2.314	119	2.433	581	19.450	23.095
1.26.02 Trade & Industrial	2.084.223	66.361	814.305	2.964.942	115.288	460.160		1.297.580	48.026	478.129	20.806	2.419.986	3.165.101	2.048.295	51.664	16.590	68.255	137.563	2.405.574	2.505.137
1.27.02 Public Service	2.543.800	124.807	975.827	3.644.434	160.608	654.305		1.592.631	54.374	615.037	13.344	3.090.299	4.197.904	2.187.712	67.664	31.202	98.866	126.102	3.146.104	3.181.147
TOTAL ADULT VOCATIONAL	**5,912,148**	**254,770**	**2,309,598**	**8,476,517**	**354,979**	**1,443,814**		**3,745,940**	**127,267**	**1,398,473**	**45,872**	**7,116,344**	**9,470,134**	**5,517,096**	**144,764**	**63,693**	**208,457**	**354,958**	**7,191,792**	**7,460,602**
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.	**1,893,220**	**109,036**	**717,552**	**2,719,807**	**131,021**	**0**		**0**	**0**	**444,423**	**7,372**	**582,816**	**2,690,304**	**1,128,944**	**20,119**	**27,259**	**47,378**	**102,171**	**2,265,973**	**2,310,822**
1.2 APPRENTICESHIP																				
1.29.97 Class	293.049	8.227	107.397	408.672	22.372	28.409		70.378	2.510	74.886	9.005	207.560	449.392	260.787	5.036	2.057	7.093	7.027	347.640	315.737
1.29.98 On the Job Training	2.360.046	55.481	629.985	3.045.513	156.156	110.513		326.197	13.362	542.506	39.947	1.188.680	2.964.860	1.836.376	51.658	13.870	65.528	56.631	2.483.858	2.103.155
TOTAL APPRENTICESHIP	**2,653,095**	**63,708**	**737,382**	**3,454,185**	**178,528**	**138,922**		**396,575**	**15,872**	**617,392**	**48,952**	**1,396,240**	**3,414,252**	**2,097,163**	**56,694**	**15,927**	**72,621**	**63,658**	**2,831,498**	**2,418,892**
1.3 DEVELOPMENTAL EDUCATION																				
1.31.01 Developmental Ed	3.590.247	174.171	1.136.288	4.900.707	233.694	1.882.162		4.830.804	197.661	786.920	61.062	7.992.304	4.941.235	2.791.431	139.833	43.543	183.376	162.532	3.898.673	3.736.753
1.31.02 Vocational Prec.	15.028	664	14.442	15.028	1.642	7.408		16.352	828	1.837	100	27.114	14.464	6.993	1.197	166	1.363	400	10.815	10.466
1.31.03 EAP Dev Ed	1.439.175	85.602	589.474	2.114.251	100.806	542.786		1.513.836	44.238	354.467	2.929	2.559.062	1.989.330	871.828	22.797	21.401	44.198	86.433	1.735.303	1.723.485
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
TOTAL DEVELOPMENTAL EDUCATION	**5,041,345**	**260,437**	**1,728,204**	**7,029,986**	**335,090**	**2,432,356**		**6,360,993**	**242,727**	**1,143,224**	**64,091**	**10,578,480**	**6,945,030**	**3,670,251**	**163,828**	**65,109**	**228,937**	**249,366**	**5,644,791**	**5,470,703**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	334.935	17.885	150.009	502.829	18.677	262.332		701.902	36.568	84.094	2.763	1.106.336	597.444	360.672	25.625	4.471	30.096	17.392	478.087	514.064
1.32.02 Adult Secondarv	750	40	85	949	33	430		1.310	77	185	0	1.935	682	529	0	10	10	51	473	310
1.32.03 GED Preparatory	77.505	3.172	31.784	112.461	4.161	67.494		154.247	10.447	16.223	131	252.703	129.156	85.911	7.329	793	8.122	3.033	97.469	107.290
1.32.04 EAP Literacy (ESOL)	1.816.847	155.937	932.583	2.905.367	134.963	1.491.830		4.166.875	115.479	506.996	4.390	6.420.535	3.102.657	1.218.382	47.452	38.984	86.436	142.973	2.708.964	2.918.075
TOTAL ADULT EDUCATION	**2,230,042**	**177,033**	**1,114,530**	**3,521,605**	**157,834**	**1,822,087**		**5,024,334**	**162,571**	**607,398**	**7,284**	**7,781,509**	**3,829,940**	**1,665,261**	**80,406**	**44,258**	**124,664**	**163,449**	**3,284,992**	**3,539,960**
SUM of DISTRIBUTED Inst Support Cost	**198,012,739**	**10,408,414**	**76,069,407**	**284,490,560**	**13,496,218**	**62,596,744**		**160,752,043**	**5,820,431**	**48,928,092**	**2,340,301**	**293,933,832**	**302,659,347**	**161,780,729**	**7,237,455**	**2,602,103**	**9,839,562**	**10,087,865**	**239,590,793**	**236,722,163**
AMOUNT TO DISTRIBUTE	**198,012,739**	**10,408,414**	**76,069,407**	**284,490,560**	**13,496,218**	**62,596,744**		**160,752,043**	**5,820,431**	**48,928,092**	**2,340,301**	**293,933,829**	**302,659,348**	**161,780,727**	**7,237,455**	**2,602,103**	**9,839,558**	**10,087,862**	**239,590,793**	**236,722,162**
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
REALLOCATION OF OJT	**0**	0	0	2,740,960	**0**	**0**		**0**	$0	$0	$0	$0	**1,069,812**	**2,668,374**	**1,652,738**	**0**	0	58,976	50,968	2,235,473	1,892,841

COLLEGE: CONSOLIDATED SUMMARY 2024-25 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.	129	4				
1.11.02 Archit. & Environ.	3,164	105				
1.11.04 Biological Science	11,745	392				
1.11.09 Engineering	12,713	424				
1.11.12 Health Professions	132,111	4,404				
1.11.19 Physical Sciences	335	11				
1.12.10 Fine & Applied Arts	3,320	111				
1.13.11 Foreign Languages	39	1				
1.13.15 Letters	1,389	46				
1.14.08 Education	57,958	1,932				
1.15.05 Business & Management	229,078	7,636				
1.16.07 Computer & Infor. Sci.	61,014	2,034				
1.16.17 Mathematics	475	16				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	87	3				
1.17.22 Social Sciences	9,408	314				
1.18.06 Communications	287	10				
1.18.13 Home Economics	0	0				
1.18.14 Law	3,138	105				
1.18.16 Library Science	0	0				
1.18.18 Military Science	242	8				
1.18.21 Public Affairs	19,241	641				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	6,396	213				
TOTAL UL ADVANCED/PROFESSIONAL	**552,269**	**18,409.0**	**42,312**	**14,322**	**195.00**	**2.0000**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	4,227	141				
1.11.02 Archit. & Environ.	8,613	287				
1.11.04 Biological Science	546,497	18,217				
1.11.09 Engineering	9,576	319				
1.11.12 Health Professions	23,974	799				
1.11.19 Physical Sciences	445,073	14,836				
1.12.10 Fine & Applied Arts	349,074	11,636				
1.13.11 Foreign Languages	142,706	4,757				
1.13.15 Letters	1,004,544	33,485				
1.14.08 Education	224,407	7,480				
1.15.05 Business & Management	157,169	5,239				
1.16.07 Computer & Infor. Sci.	154,723	5,157				
1.16.17 Mathematics	1,100,267	36,676				
1.17.03 Area Studies	5,469	182				
1.17.20 Psychology	396,783	13,226				
1.17.22 Social Sciences	814,357	27,145				
1.18.06 Communications	264,257	8,809				
1.18.13 Home Economics	11,664	389				
1.18.14 Law	4,086	136				
1.18.16 Library Science	916	31				
1.18.18 Military Science	534	18				
1.18.21 Public Affairs	4,492	150				
1.18.23 Theology	1,803	60				
1.18.49 Interdisciplinary	345,484	11,516				
TOTAL LL ADVANCED/PROFESSIONAL	**6,020,695**	**200,691.0**	**495,258**	**154,116**	**1,941.00**	**18.0000**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	13,250	442				
1.22.01 Distributive	55,854	1,862				
1.23.01 Health	734,328	24,478				
1.24.01 Family & Consumer Sciences	66,111	2,204				
1.25.01 Office	529,529	17,651				
1.26.01 Trade & Industrial	309,660	10,322				
1.27.01 Public Service	129,632	4,322				
TOTAL POSTSECONDARY VOCATIONAL	**1,838,364**	**61,280.0**	**228,526**	**47,902**	**580.00**	**6.0000**
1.5 EPI						
1.50.01 EPI	8,146	272				
TOTAL EPI	**8,146**	**272.0**	**992**	**202**	**2.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	216	7				
1.23.02 Health	46,240	1,541				
1.24.02 Family & Consumer Sciences	10,019	334				
1.25.02 Office	545	18				
1.26.02 Trade & Industrial	88,401	2,947				
1.27.02 Public Service	112,887	3,763				
TOTAL ADULT VOCATIONAL	**258,309**	**8,611.0**	**18,798**	**6,618**	**101.00**	**1.0000**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**85,035**	**2,835.0**	**0**	**2,135**	**25.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	14,334	478				
1.29.98 On the Job Training	98,691	3,290				
TOTAL APPRENTICESHIP	**113,025**	**3,767.0**	**2,133**	**2,748**	**31.00**	**0.0000**
1.3 DEVELOPMENTAL EDUCATION						
1.31.01 Developmental Ed	151,909	5,063				
1.31.02 Vocational Prep.	465	16				
1.31.03 EAP Dev Ed	70,238	2,341				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL DEVELOPMENTAL EDUCATION	**222,612**	**7,420.0**	**33,492**	**5,844**	**68.00**	**1.0000**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	16,469	549				
1.32.02 Adult Secondary	21	1				
1.32.03 GED Preparatory	3,431	114				
1.32.04 EAP Literacy (ESOL)	104,749	3,492				
TOTAL ADULT EDUCATION	**124,670**	**4,156.0**	**28,036**	**2,986**	**39.00**	**0.0000**
TOTAL	**9,223,125**	**307,439.0**	**849,547**	**236,874**	**2,983.00**	**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 304,605 (excludes CWE)
0

Space ratios:

Inst related/total =	12.000
All (owned and unowned, include under const) From pages 11 & 12	
Classrooms	4,239,652
Non-Voc Labs	2,246,156
Phy Ed	971,084
Voc Labs	3,244,379
Library	1,922,411
Student Services	1,134,009
25% Office	1,321,929
Total Instr Related	15,079,620
Total "Satisfactory" Space	39,404,796

Financial Aid Undup Head	Full Time Faculty FTE
236,874	2,983

	Unduplicated (By Row) Headcount	
BAC	42,312	
A&P	495,258	
PSV	228,526	
PSAV	18,798	
CWE	0	
PREPARATORY	33,492	does not incl voc prep
ADULT ED	28,036	incl voc prep
APPRENT	2,133	
EPI	992	
TOTAL	807,236	

Eastern Florida State College 2024-25 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	196	276	282	181	934	2	3	180	223	408	1,342	149	9	0	0	4,474	4,474
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	84,159	69	658	0	3,290	75	12,010	100,260	4,138	0	104,399	14,223	20,087	20,457	13,122	67,889	119	231	13,048	16,240	29,638	201,926	309	654	22	4,789	4,474	9,263
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	441,738	637	6,116	0	30,586	699	63,531	543,307	9,228	0	552,535	132,228	186,739	190,182	121,993	631,141	1,106	2,149	121,302	150,975	275,531	1,459,207	240	6,080	203	2,726	4,474	7,200
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	10,273	6	60	0	302	7	4,042	14,691	62	0	14,752	1,305	1,843	1,877	1,204	6,229	11	21	1,197	1,490	2,719	23,700	395	60	2	7,376	4,474	11,850
1.15.05 Business & Management	642,406	266,862	15,526	0	77,648	1,773	162,805	1,167,020	16,841	0	1,183,861	335,675	474,066	482,807	309,698	1,602,247	2,807	5,455	307,944	383,273	699,478	3,485,585	226	15,435	515	2,301	4,474	6,775
1.16.07 Computer & Infor. Sci.	318,112	60,005	5,682	0	28,418	26,481	51,414	490,112	6,140	0	496,253	122,853	173,502	176,701	113,345	586,400	1,027	1,996	112,703	140,273	256,000	1,338,653	237	5,649	188	2,635	4,474	7,109
1.16.17 Mathematics	1,067	467	30	0	151	3	100	1,818	31	0	1,849	652	921	938	602	3,114	5	11	599	745	1,360	6,323	211	30	1	1,849	4,474	6,323
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 Family and Consumer Servic	0	0	0	0	0	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	636	12,697	208	0	1,041	24	874	15,480	212	0	15,692	4,502	6,358	6,475	4,153	21,488	38	73	4,130	5,140	9,381	46,561	225	207	7	2,274	4,474	6,748
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	**1,498,392**	**340,742**	**28,281**	**0**	**141,438**	**29,062**	**294,776**	**2,332,689**	**36,652**	**0**	**2,369,341**	**611,631**	**863,792**	**879,719**	**564,299**	**2,919,442**	**5,118**	**9,939**	**561,102**	**698,358**	**1,274,514**	**6,563,297**	**233**	**28,124**	**937**	**2,527**	**4,474**	**7,001**
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	2,096,991	107,195	28,478	0	213,095	56,192	894,018	3,395,969	137,168	14,230	3,547,366	615,676	888,713	885,537	568,031	2,957,957	5,149	10,005	564,813	702,977	1,282,943	7,788,267	275	28,310	944	3,759	4,494	8,253
1.11.09 Engineering	93,007	474	539	0	2,696	62	8,774	105,551	9,688	0	115,239	11,657	16,828	16,766	10,755	56,004	97	189	10,694	13,310	24,290	195,533	365	536	18	6,450	4,494	10,944
1.11.12 Health Professions	16,006	4,435	87	0	433	10	807	21,777	5,063	0	26,840	1,870	2,700	2,690	1,726	8,986	16	30	1,716	2,136	3,897	39,723	462	86	3	9,363	4,494	13,857
1.11.19 Physical Sciences	1,063,358	165,303	14,784	0	109,283	26,322	510,013	1,889,063	91,662	0	1,980,725	319,625	461,371	459,722	294,891	1,535,609	2,673	5,194	293,220	364,947	666,034	4,182,368	285	14,697	490	4,043	4,494	8,537
1.12.10 Fine & Applied Arts	304,711	124,378	2,396	0	11,983	8,087	172,241	623,796	87,824	0	711,620	51,803	74,776	74,509	47,794	248,882	433	842	47,523	59,148	107,947	1,068,449	449	2,382	79	8,962	4,494	13,457
1.13.11 Foreign Languages	417,249	108,754	7,071	0	35,360	808	193,467	762,708	12,160	0	774,868	152,864	220,658	219,867	141,035	734,422	1,278	2,484	140,236	174,540	318,538	1,827,828	260	7,029	234	3,307	4,494	7,801
1.13.15 Letters	1,782,584	353,583	29,635	0	148,207	3,385	866,420	3,183,814	41,674	0	3,225,488	640,708	924,845	921,541	591,126	3,078,219	5,359	10,411	587,776	731,558	1,335,104	7,638,811	259	29,461	982	3,284	4,494	7,779
1.14.08 Education	141,620	7,712	1,989	0	47,175	1,300	62,600	262,394	3,547	0	265,941	42,995	62,062	61,841	39,668	206,566	360	699	39,443	49,092	89,593	562,100	284	1,977	66	4,036	4,494	8,530
1.15.05 Business & Management	182,465	71,820	4,844	0	24,227	553	63,644	347,555	4,941	0	352,496	104,737	151,185	150,645	96,632	503,198	876	1,702	96,084	119,588	218,250	1,073,944	223	4,816	161	2,196	4,494	6,690
1.16.07 Computer & Infor. Sci.	326,897	60,550	4,566	0	47,908	521	298,636	739,079	11,199	0	750,278	98,713	142,489	141,980	91,074	474,255	825	1,604	90,558	112,710	205,697	1,430,230	315	4,539	151	4,959	4,494	9,453
1.16.17 Mathematics	2,348,428	134,419	33,662	0	168,345	3,845	944,106	3,632,805	85,211	0	3,718,013	727,784	1,050,516	1,046,754	671,445	3,496,477	6,086	11,826	667,649	830,958	1,516,510	8,730,994	261	33,464	1,115	3,333	4,494	7,827
1.17.03 Area Studies	120,295	80	770	0	3,848	88	6,565	131,646	881	0	132,528	16,637	24,015	23,929	15,349	79,931	139	270	15,263	18,996	34,668	247,126	323	765	26	5,197	4,494	9,691
1.17.20 Psychology	541,523	267,639	14,305	0	83,453	1,634	173,103	1,081,657	18,231	0	1,099,888	309,273	446,428	444,833	285,340	1,485,875	2,586	5,026	283,723	353,127	644,463	3,230,225	227	14,221	474	2,320	4,494	6,814
1.17.22 Social Sciences	1,107,047	320,484	28,609	0	154,984	3,267	561,467	2,175,858	33,905	0	2,209,764	618,525	892,825	889,635	570,660	2,971,645	5,172	10,051	567,426	706,230	1,288,880	6,470,288	227	28,441	948	2,331	4,494	6,825
1.18.06 Communications	73,601	82	791	0	39,688	90	164,096	278,349	7,929	0	286,277	17,094	24,674	24,586	15,771	82,125	143	278	15,681	19,517	35,820	404,022	514	786	26	10,927	4,494	15,421
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	9,554	4,919	124	0	619	14	9,915	25,145	126	0	25,271	2,675	3,861	3,847	2,468	12,852	22	43	2,454	3,054	5,574	43,697	355	123	4	6,164	4,494	10,658
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	957,425	409,388	26,407	0	143,972	3,016	367,567	1,907,775	28,732	0	1,936,507	570,920	824,108	821,163	526,738	2,742,928	4,774	9,277	523,754	651,874	1,189,679	5,869,115	224	26,252	875	2,213	4,494	6,707
TOTAL LL ADVANCED/PROFESSIONAL	**11,582,760**	**2,141,217**	**199,056**	**0**	**1,235,277**	**109,194**	**5,297,437**	**20,564,941**	**579,939**	**14,230**	**21,159,109**	**4,303,535**	**6,212,042**	**6,189,846**	**3,979,561**	**20,675,924**	**35,989**	**69,932**	**3,948,003**	**4,913,763**	**8,967,687**	**50,802,720**	**257**	**197,885**	**6,596**	**3,208**	**4,494**	**7,702**
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	8,448	3,048	214	0	1,072	24	2,453	15,259	682	0	15,941	4,632	10,111	6,863	4,274	25,880	39	75	4,250	5,289	9,653	51,274	241	213	7	2,245	4,976	7,222
1.23.01 Health	2,762,440	770,085	24,089	0	503,529	64,230	1,356,377	5,480,749	754,297	129,627	6,364,673	520,791	1,136,764	749,063	480,489	2,887,107	4,355	8,463	477,767	594,638	1,085,222	10,337,002	432	23,947	798	7,973	4,976	12,950
1.24.01 Family & Consumer Science	28,922	17,591	538	0	2,691	61	25,090	74,893	4,390	0	79,283	11,635	25,396	16,735	10,735	64,501	97	189	10,674	13,285	24,245	168,029	314	535	18	4,446	4,976	9,422
1.25.01 Business	1,247,534	202,905	24,829	0	124,171	2,836	416,475	2,018,749	28,919	0	2,047,668	536,797	1,171,702	772,085	495,257	2,975,840	4,489	8,723	492,450	612,914	1,118,576	6,142,084	249	24,683	823	2,489	4,976	7,465
1.26.01 Industrial	599,473	88,453	6,848	0	67,001	4,095	382,590	1,148,461	58,471	0	1,206,932	148,058	323,176	212,954	136,600	820,788	1,238	2,406	135,826	169,052	308,523	2,336,243	343	6,808	227	5,318	4,976	10,295
1.27.01 Public Service	265,232	89,010	5,230	0	26,154	52,788	125,626	564,040	127,810	0	691,851	113,098	246,798	162,625	104,318	626,804	946	1,837	103,725	129,098	235,607	1,554,261	299	5,199	173	3,992	4,976	8,969
TOTAL POSTSECONDARY VOCATIONAL	**4,912,050**	**1,171,092**	**61,748**	**0**	**724,618**	**124,035**	**2,308,611**	**9,302,153**	**974,568**	**129,627**	**10,406,348**	**1,334,980**	**2,913,945**	**1,920,124**	**1,231,671**	**7,400,720**	**11,164**	**21,693**	**1,224,692**	**1,524,276**	**2,781,825**	**20,588,893**	**335**	**61,385**	**2,046**	**5,086**	**4,976**	**10,062**
1.5 EPI																											
1.50.01 EPI	258	2,929	84	0	423	10	280	3,984	86	0	4,070	1,827	4,609	2,628	1,685	10,749	15	30	1,676	2,086	3,807	18,625	222	84	3	1,454	5,198	6,652
TOTAL EPI	**258**	**2,929**	**84**	**0**	**423**	**10**	**280**	**3,984**	**86**	**0**	**4,070**	**1,827**	**4,609**	**2,628**	**1,685**	**10,749**	**15**	**30**	**1,676**	**2,086**	**3,807**	**18,625**	**222**	**84**	**3**	**1,454**	**5,198**	**6,652**
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	214,915	11,417	2,504	0	12,524	286	100,146	341,792	47,185	0	388,977	54,143	57,547	77,875	49,953	239,518	453	880	49,670	61,820	112,823	741,318	298	2,490	83	4,687	4,246	8,933
1.24.02 Family & Consumer 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
1.25.02 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	674,710	61,223	6,220	0	176,799	2,511	308,249	1,229,712	616,099	11,280	1,857,090	134,470	142,924	193,411	124,064	594,869	1,125	2,185	123,361	153,538	280,208	2,732,167	442	6,183	206	9,010	4,246	13,256
1.27.02 Public Service	168,172	520,091	5,636	0	262,127	23,524	163,742	1,143,293	127,816	0	1,271,109	121,850	129,511	175,259	112,420	539,040	1,019	1,980	111,783	139,128	253,910	2,064,054	368	5,603	187	6,806	4,246	11,052
TOTAL ADULT VOCATIONAL	**1,057,797**	**592,732**	**14,360**	**0**	**451,450**	**26,321**	**572,137**	**2,714,797**	**791,093**	**11,280**	**3,517,171**	**310,463**	**329,982**	**446,544**	**286,437**	**1,373,426**	**2,596**	**5,045**	**284,814**	**354,486**	**646,941**	**5,537,539**	**388**	**14,276**	**476**	**7,391**	**4,246**	**11,637**
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	100,915	72,361	1,783	0	46,402	204	63,109	284,774	65,665	0	350,439	38,599	10,442	55,459	35,575	140,035	322	627	35,373	44,026	80,348	570,822	322	1,773	59	5,936	3,729	9,659
TOTAL CONTINUING WORKFORCE ED.	**100,915**	**72,361**	**1,783**	**0**	**46,402**	**204**	**63,109**	**284,774**	**65,665**	**0**	**350,439**	**38,599**	**10,442**	**55,459**	**35,575**	**140,035**	**322**	**627**	**35,373**	**44,026**	**80,348**	**570,822**	**322**	**1,773**	**59**	**5,936**	**3,729**	**9,659**
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	30	2,222	44	28	2,325	0	0	28	35	63	2,388	1,706	1	0	0	51,171	51,171
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**	**30**	**2,222**	**44**	**28**	**2,325**	**0**	**0**	**28**	**35**	**63**	**2,388**	**1,706**	**1**	**0**	**0**	**51,171**	**51,171**
1.3 PREPARATORY																											
1.31.01 Developmental Education	343,125	102,669	7,384	0	36,930	843	101,260	592,212	10,465	0	602,677	159,650	472,383	229,627	147,295	1,008,954	1,335	2,594	146,460	182,287	332,677	1,944,308	265	7,341	245	2,463	5,483	7,946
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	**343,125**	**102,669**	**7,384**	**0**	**36,930**	**843**	**101,260**	**592,212**	**10,465**	**0**	**602,677**	**159,650**	**472,383**	**229,627**	**147,295**	**1,008,954**	**1,335**	**2,594**	**146,460**	**182,287**	**332,677**	**1,944,308**	**265**	**7,341**	**245**	**2,463**	**5,483**	**7,946**
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)	**19,495,298**	**4,423,741**	**312,698**	**0**	**2,636,534**	**289,669**	**8,637,609**	**35,795,549**	**2,458,468**	**155,137**	**38,409,154**	**6,760,678**	**10,809,417**	**9,723,990**	**6,237,492**	**33,531,574**	**56,537**	**109,860**	**6,202,149**	**7,719,317**	**14,087,863**	**86,028,591**	**277**	**310,869**	**10,362**	**3,707**	**4,595**	**8,302**
UNALLOCATED COST																						1,467,118						
TOTAL COST																						87,495,709						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Eastern Florida State College
2024-25 COST ANALYSIS
CA-2

ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST

Information Classification Structure (ICS Code)	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 COST	COST DISTRIBUTION: COST DISTRIBUTED TO: ALLOC INST	C-W INST	UNALLO-CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	796	4	271	1,071	9,980	0	11,051	X	X	11,051
3.2000 Public Broadcasting			0	0	8	1	5	14	2,002	0	2,015	X	X	2,015
TOTAL PUBLIC SERVICE			**0**	**0**	**805**	**5**	**276**	**1,085**	**11,982**	**0**	**13,067**	**0**	**0**	**13,067**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	965,616	116,825	414,093	1,496,533	294,312	0	1,790,845	1,790,845	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	616,885	253,417	309,192	1,179,494	4,513	0	1,184,007	1,184,007	X	X
4.4000 Instruc. Compu. Svcs.			38,682	0	815,092	38,266	362,386	1,254,425	961,799	25,974	2,242,198	2,242,198	X	X
4.6000 Academic Admin.			336,328	0	502,469	33,980	386,761	1,259,537	16,982	0	1,276,520	1,276,520	X	X
4.7000 Course & Curr. Dev.			0	0	11,247	22	6,392	17,661	23,297	0	40,958	40,958	X	X
4.8000 Prof. Person. Dev.			0	0	51,018	149	117,877	169,044	113,639	0	282,684	226,147	56,537	X
TOTAL ACADEMIC SUPPORT			**375,009**	**0**	**2,962,327**	**442,658**	**1,596,700**	**5,376,698**	**1,414,543**	**25,974**	**6,817,212**	**6,760,675**	**56,537**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	22,792	62,735	19,250	104,777	5,084	0	109,860	X	109,860	X
5.2000 Organized Athletics			163,860	0	538,950	5,120	329,972	1,037,901	348,734	15,416	1,402,051	X	X	1,402,051
5.3000 Couns. & Advisement			0	0	2,887,635	238,341	1,443,455	4,569,432	408,752	0	4,978,183	4,978,183	X	X
5.4000 Placement Services			0	0	210,944	24,972	110,822	346,738	19,268	0	366,007	366,007	X	X
5.5000 Fin. Aid Admin.			0	0	778,435	12,764	397,688	1,188,888	35,473	0	1,224,360	1,224,360	X	X
5.6000 Student Rec. & Adm.			0	0	1,710,783	29,704	793,707	2,534,194	48,123	0	2,582,317	2,582,317	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	154,212	0	79,571	233,783	62,004	0	295,787	295,787	X	X
5.8200 Other Special Services			0	0	204,528	180	97,299	302,007	8,686	0	310,693	310,693	X	X
5.9000 Student Serv. Admin.			153,782	0	498,778	55,000	317,422	1,024,982	27,088	0	1,052,071	1,052,071	X	X
TOTAL STUDENT SERVICE			**317,641**	**0**	**7,007,059**	**428,816**	**3,589,186**	**11,342,703**	**963,210**	**15,416**	**12,321,329**	**10,809,417**	**109,860**	**1,402,051**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,090,489	0	504,719	31,155	677,314	2,303,677	80,652	0	2,384,329	X	2,384,329	X
6.2000 Fiscal Operations			439,886	0	1,026,626	88,669	845,368	2,400,548	204,372	5,810	2,610,729	1,958,047	652,682	X
6.3100 Data/Telecommunications			116,045	0	1,686,778	114,596	797,306	2,714,725	2,095,393	77,921	4,888,039	3,666,029	1,222,010	X
6.3200 Human Resources			174,671	0	484,479	31,927	231,321	922,397	39,802	0	962,199	721,649	240,550	X
6.3300 Logistical Services			0	0	152,066	390	89,457	241,913	254,490	72,610	569,013	426,759	142,253	X
6.3400 Other General Expenses			0	0	21,800	1,908	11,649	35,358	2,747,005	0	2,782,362	2,086,772	695,591	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			133,987	0	612,217	25,270	330,606	1,102,080	627,387	0	1,729,467	864,733	864,733	X
TOTAL INSTITUTIONAL SUPPORT			**1,955,077**	**0**	**4,488,685**	**293,915**	**2,983,021**	**9,720,698**	**6,049,100**	**156,341**	**15,926,139**	**9,723,990**	**6,202,149**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			133,976	0	1,373,987	31,576	768,802	2,308,340	1,122,489	151,280	3,582,109	1,600,894	1,981,215	X
7.0200 Grounds Maintenance & Operation			0	0	545,465	744	317,459	863,668	391,948	42,339	1,297,954	580,074	717,881	X
7.0300 Custodial			0	0	76,845	1,255	40,450	118,550	2,069,198	0	2,187,748	977,735	1,210,013	X
7.0400 Utilities			0	0	25,176	2,203	14,390	41,770	3,800,029	0	3,841,799	1,716,953	2,124,846	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			119,396	0	618,925	311,929	399,886	1,450,137	1,578,092	18,970	3,047,199	1,361,835	1,685,363	X
TOTAL PHY PLANT OPERATIONS			**253,372**	**0**	**2,640,398**	**347,707**	**1,540,988**	**4,782,465**	**8,961,756**	**212,589**	**13,956,809**	**6,237,492**	**7,719,317**	**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			2,901,100	0	17,099,274	1,513,101	9,710,170	31,223,645	17,400,591	410,319	49,034,555	33,531,574	14,087,863	1,415,118
GRAND TOTAL - PART 1 AND 2	**$19,495,298**	**$4,423,741**	**$3,213,798**	**$0**	**$19,735,805**	**$1,802,770**	**$18,347,780**	**$67,019,194**	**$19,859,059**	**$565,456**	**$87,443,709**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									52,000		52,000	X	X	52,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$52,000**		**52,000**	**0**	**0**	**52,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**19,495,298**	**4,423,741**	**3,213,798**	**0**	**19,735,805**	**1,802,770**	**18,347,780**	**67,019,194**	**19,911,059**	**565,456**	**87,495,709**	**33,531,574**	**14,087,863**	**1,467,118**

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

Eastern Florida State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT				STUDENT SERVICES										COLLEGE-WIDE INSTRUCTIONAL COSTS 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 INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	137	7	52		9	64		150	9	35				181	0	2				223
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.04 Biological Science	9,980	476	3,768		622	4,669		10,904	662	2,576				13,122	0	119				16,240
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0
1.11.12 Health Professions	92,777	4,423	35,025		5,785	43,409		101,370	6,153	23,946				121,993	0	1,106				150,975
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	916	44	346		57	428		1,000	61	236				1,204	0	11				1,490
1.15.05 Business & Management	235,529	11,228	88,917		14,686	110,201		257,342	15,619	60,791				309,698	0	2,807				383,273
1.16.07 Computer & Infor. Sci.	86,200	4,109	32,543		5,375	40,332		94,184	5,716	22,249				113,345	0	1,027				140,273
1.16.17 Mathematics	458	22	173		29	214		500	30	116				602	0	5				745
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 Family and Consumer Servic	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	3,159	151	1,192		197	1,478		3,451	209	815				4,153	0	38				5,140
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						**200,796**		**468,902**	**28,460**	**110,767**						**5,115**				
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	431,994	20,595	163,087		26,937	207,649		484,903	29,431	111,499				568,031	0	5,149				702,977
1.11.09 Engineering	8,179	390	3,088		510	3,931		9,181	557	2,111				10,755	0	97				13,310
1.11.12 Health Professions	1,312	63	495		82	631		1,473	89	339				1,726	0	16				2,136
1.11.19 Physical Sciences	224,268	10,692	84,666		13,984	107,800		251,735	15,279	57,884				294,891	0	2,673				364,947
1.12.10 Fine & Applied Arts	36,348	1,733	13,722		2,266	17,472		40,806	2,476	9,382				47,794	0	433				59,148
1.13.11 Foreign Languages	107,258	5,113	40,492		6,688	51,556		120,395	7,307	27,684				141,035	0	1,278				174,540
1.13.15 Letters	449,558	21,432	169,718		28,032	216,091		504,618	30,628	116,032				591,126	0	5,358				731,558
1.14.08 Education	30,168	1,438	11,389		1,881	14,501		33,863	2,055	7,786				39,668	0	360				49,092
1.15.05 Business & Management	73,489	3,503	27,744		4,582	35,324		82,490	5,007	18,968				96,632	0	876				119,586
1.16.07 Computer & Infor. Sci.	69,263	3,302	26,148		4,319	33,293		77,746	4,719	17,877				91,074	0	825				112,710
1.16.17 Mathematics	510,641	24,344	192,778		31,840	245,452		573,183	34,789	131,798				671,445	0	6,086	6,086	11,826	667,640	830,958
1.17.03 Area Studies	11,673	557	4,407		728	5,611		13,103	795	3,013				15,349	0	139	139	270	15,263	18,996
1.17.20 Psychology	217,004	10,345	81,924		13,531	104,306		243,582	14,784	56,010				285,340	0	2,586	2,586	5,026	283,723	353,127
1.17.22 Social Sciences	433,993	20,690	163,842		27,061	208,609		487,147	29,567	112,015				570,660	0	5,172	5,172	10,051	567,426	706,230
1.18.06 Communications	11,994	572	4,528		748	5,765		13,463	817	3,096				15,771	0	143	143	278	15,681	19,517
1.18.13 Family and Consumer Servic	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	1,877	89	709		117	902		2,107	128	484				2,468	0	22	22	43	2,454	3,054
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	400,590	19,097	151,232		24,978	192,554		449,653	27,292	103,394				526,738	0	4,774	4,774	9,277	523,754	651,874
TOTAL LL ADVANCED/PROFESSIONAL						**1,451,450**		**3,389,441**	**206,722**	**779,372**						**35,989**				
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0
1.22.01 Distributive	3,250	155	1,227		203	2,547		5,948	361	839				4,274	0	39				5,289
1.23.01 Health	365,417	17,421	137,953		22,785	286,380		668,759	40,590	94,315				480,489	0	4,355				594,638
1.24.01 Family & Consumer Sciences	8,164	389	3,082		509	6,398		14,941	907	2,107				10,735	0	97				13,285
1.25.01 Office	376,648	17,956	142,193		23,485	295,182		689,313	41,838	97,214				495,257	0	4,489				612,914
1.26.01 Trade & Industrial	103,886	4,953	39,219		6,478	81,416		190,124	11,540	26,813				136,600	0	1,238				169,052
1.27.01 Public Service	79,334	3,782	29,950		4,947	62,174		145,193	8,812	20,478				104,316	0	946				129,098
TOTAL POSTSECONDARY VOCATIONAL						**734,099**		**1,714,276**	**104,048**	**241,765**						**11,164**				
1.5 EPI												**2,913,945**								
1.50.01 EPI	1,282	61	484		80	1,183		2,763	168	331				1,685	0	15				2,086
TOTAL EPI						**1,183**		**2,763**	**168**	**331**						**15**				
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	37,990	1,811	14,342		2,369	12,334		28,802	1,748	9,805				49,953	0	453				61,820
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	94,352	4,498	35,620		5,883	30,633		71,534	4,342	24,353				124,064	0	1,125				153,538
1.27.02 Public Service	85,497	4,076	32,277		5,331	27,758		64,821	3,934	22,067				112,420	0	1,019				139,128
TOTAL ADULT VOCATIONAL						**70,726**		**165,157**	**10,024**	**56,225**						**2,696**				
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**6,983**						**322**				
1.2 APPRENTICESHIP																				
1.29.97 Class	21	1	8		1	637		1,488	90	6				28	0	0				35
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL APPRENTICESHIP						**637**		**1,488**	**90**	**6**						**0**				
1.3 PREPARATORY																				
1.31.01 Developmental Education	112,019	5,340	42,290		6,985	123,427		288,228	17,494	28,913				147,295	0	1,335				182,287
1.31.02 Applied Academics for Adult	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						**123,427**		**288,228**	**17,494**	**28,913**	**7,337**	**472,383**	**229,627**	**147,295**	**0**	**1,335**	**1,335**	**2,594**	**146,460**	**182,287**
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	**4,743,683**	**226,147**	**1,790,848**	**6,760,678**	**295,787**	**2,582,317**		**6,030,254**	**366,007**	**1,224,360**	**310,693**	**10,809,417**	**9,723,990**	**6,237,492**	**0**	**56,537**	**56,537**	**109,860**	**6,202,149**	**7,719,317**
AMOUNT TO DISTRIBUTE	**4,743,683**	**226,147**	**1,790,848**	**6,760,678**	**295,787**	**2,582,317**		**6,030,254**	**366,007**	**1,224,360**	**310,693**	**10,809,417**	**9,723,990**	**6,237,492**	**0**	**56,537**	**56,537**	**109,860**	**6,202,149**	**7,719,317**
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				0								0	0	0			0	0	0	0

0 0

Eastern Florida State College
2024-25 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.	9	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	654	22				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	6,080	203				
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	60	2				
1.15.05 Business & Management	15,435	515				
1.16.07 Computer & Infor. Sci.	5,649	188				
1.16.17 Mathematics	30	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 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	207	7				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**28,124**	**937.5**	**2,206**	**686**	**8.22**	**0.0905**
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	28,310	944				
1.11.09 Engineering	536	18				
1.11.12 Health Professions	86	3				
1.11.19 Physical Sciences	14,697	490				
1.12.10 Fine & Applied Arts	2,382	79				
1.13.11 Foreign Languages	7,029	234				
1.13.15 Letters	29,461	982				
1.14.08 Education	1,977	66				
1.15.05 Business & Management	4,816	161				
1.16.07 Computer & Infor. Sci.	4,539	151				
1.16.17 Mathematics	33,464	1,115				
1.17.03 Area Studies	765	26				
1.17.20 Psychology	14,221	474				
1.17.22 Social Sciences	28,441	948				
1.18.06 Communications	786	26				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	123	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	26,252	875				
TOTAL LL ADVANCED/PROFESSIONAL	**197,885**	**6,596.2**	**15,946**	**4,829**	**57.84**	**0.6366**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	213	7				
1.23.01 Health	23,947	798				
1.24.01 Family & Consumer Sciences	535	18				
1.25.01 Office	24,683	823				
1.26.01 Trade & Industrial	6,808	227				
1.27.01 Public Service	5,199	173				
TOTAL POSTSECONDARY VOCATIONAL	**61,385**	**2,046.2**	**8,065**	**1,498**	**17.94**	**0.1975**
1.5 EPI						
1.50.01 EPI	84	3				
TOTAL EPI	**84**	**2.8**	**13**	**2**	**0.02**	**0.0003**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,490	83				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	6,183	206				
1.27.02 Public Service	5,603	187				
TOTAL ADULT VOCATIONAL	**14,276**	**475.9**	**777**	**348**	**4.17**	**0.0459**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,773**	**59.1**	**0**	**43**	**0.52**	**0.0057**
1.2 APPRENTICESHIP						
1.29.97 Class	1	0				
1.29.98 On the Job Training	0					
TOTAL APPRENTICESHIP	**1**	**0.0**	**7**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	7,341	245				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**7,341**	**244.7**	**1,356**	**179**	**2.15**	**0.0236**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
TOTAL	**310,869**	**10,362.3**	**28,370**	**7,586**	**90.86**	**1.0000**

check total FTE 10,303 (excludes CWE)

Space ratios:

Inst related/total =	0.447

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

Classrooms	183,933
Non-Voc Labs	82,982
Phy Ed	51,223
Voc Labs	228,542
Library	116,831
Student Services	59,593
25% Office	58,339
Total Instr Related	781,443
Total "Satisfactory" Space	1,748,532

Financial Aid Undup Head	Full Time Faculty FTE
7,586	91

	Unduplicated (By Row) Headcount	
BAC	2,206	
A&P	15,946	
PSV	8,065	
PSAV	777	
CWE	0	
PREPARATORY	1,356	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	7	
EPI	13	
TOTAL	26,164	

Broward College 2024-25 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		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							
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																						
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	65,215	0	0	0	0	0	2,019	67,234	373	0	67,607	23,859	16,196	24,230	10,049	74,334	160	283	15,550	16,803	32,796	174,736	257	680	23	2,983	4,726	7,709
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	560,581	79,583	0	0	111,766	30,070	204,741	986,741	0	0	986,741	206,099	139,905	209,306	86,804	642,113	1,380	2,444	134,328	145,145	283,297	1,912,151	326	5,874	196	5,040	4,726	9,766
1.11.19 Physical Sciences	33,731	2,266	0	0	54,188	0	43,834	134,019	1,156	0	135,175	11,333	7,693	11,509	4,773	35,309	76	134	7,386	7,981	15,576	186,062	576	323	11	12,556	4,726	17,281
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	547,688	63,728	0	0	0	0	133,451	744,867	11,391	0	756,258	254,939	173,059	258,906	107,375	794,279	1,707	3,023	166,161	179,541	350,432	1,900,996	262	7,266	242	3,122	4,726	7,849
1.15.05 Business & Management	632,249	171,183	0	0	0	38,776	179,616	1,021,824	1,212	0	1,023,036	431,319	292,790	438,031	181,662	1,343,802	2,888	5,114	281,120	303,757	592,879	2,959,716	241	12,293	410	2,497	4,726	7,223
1.16.07 Computer & Infor. Sci.	369,945	124,660	0	0	0	0	144,435	639,040	15	0	639,055	264,904	179,823	269,026	111,572	825,324	1,773	3,141	172,655	186,559	364,129	1,828,507	242	7,550	252	2,539	4,726	7,266
1.16.17 Mathematics	5,888	2,061	0	0	0	0	1,937	9,886	0	0	9,886	1,895	1,286	1,924	798	5,903	13	22	1,235	1,334	2,604	18,393	341	54	2	5,492	4,726	10,219
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 Family and Consumer Servic	0	0	0	0	0	0	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	**2,215,297**	**443,481**	**0**	**0**	**165,954**	**68,846**	**710,033**	**3,603,611**	**14,147**	**0**	**3,617,758**	**1,194,347**	**810,751**	**1,212,931**	**503,033**	**3,721,062**	**7,996**	**14,162**	**778,436**	**841,129**	**1,641,714**	**8,980,534**	**264**	**34,040**	**1,135**	**3,188**	**4,726**	**7,915**
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	1,860,374	380,728	0	0	576,475	67,701	1,094,291	3,979,569	325,500	11,232	4,316,308	1,110,350	770,264	1,127,627	467,655	3,475,896	7,433	13,166	723,689	781,965	1,526,253	9,318,457	294	31,646	1,059	4,092	4,742	8,834
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	134,569	0	0	0	2,214	136,783	0	0	0	136,783	197,888	137,278	200,967	83,346	619,480	1,325	2,346	128,977	139,363	272,011	1,028,274	182	5,640	188	728	4,742	5,470
1.11.19 Physical Sciences	1,322,245	485,088	0	0	284,746	51,399	651,460	2,794,938	210,971	19,332	3,025,241	1,059,720	735,141	1,076,209	446,331	3,317,401	7,094	12,565	690,666	746,309	1,456,659	7,799,301	258	30,203	1,007	3,005	4,742	7,747
1.12.10 Fine & Applied Arts	1,687,366	1,157,160	0	0	133,901	318,463	688,665	3,985,555	353,653	1,243	4,340,451	1,429,322	991,539	1,451,563	601,999	4,474,422	9,569	16,948	931,585	1,006,602	1,964,703	10,779,576	265	40,737	1,358	3,196	4,742	7,938
1.13.11 Foreign Languages	167,970	272,263	0	0	29,044	54,157	68,452	591,886	48,219	0	640,105	348,480	241,745	353,902	146,772	1,090,899	2,333	4,132	227,128	245,417	479,010	2,210,014	223	9,932	331	1,933	4,742	6,675
1.13.15 Letters	5,110,195	1,241,290	0	0	129,486	252,896	1,926,298	8,659,965	535,477	0	9,195,442	4,039,166	2,802,021	4,102,017	1,701,208	12,644,413	27,041	47,893	2,632,595	2,844,588	5,552,117	27,391,972	238	115,120	3,837	2,398	4,742	7,138
1.14.08 Education	459,029	8,626	0	0	0	164,053	198,810	830,518	26,557	7,598	864,673	162,310	112,597	164,836	68,362	508,105	1,087	1,925	105,789	114,307	223,107	1,595,885	345	4,626	154	5,607	4,742	10,349
1.15.05 Business & Management	8,750	0	0	0	0	0	0	8,750	1,422	0	10,172	11,283	7,813	11,438	4,744	35,258	75	134	7,341	7,932	15,481	60,911	190	321	11	951	4,742	5,693
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	3,830,706	688,044	0	0	160,941	231,609	1,539,655	6,450,955	425,014	0	6,875,973	3,190,773	2,213,480	3,240,423	1,343,844	9,988,550	21,367	37,834	2,079,641	2,247,106	4,385,941	21,250,473	234	90,940	3,031	2,269	4,742	7,010
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	1,231,480	321,968	0	0	77,490	35	519,761	2,150,734	149,460	0	2,300,194	1,096,596	760,722	1,113,659	461,862	3,432,840	7,341	13,003	714,725	772,279	1,507,348	7,240,381	232	31,254	1,042	2,208	4,742	6,950
1.17.22 Social Sciences	1,334,837	480,153	0	0	44,930	5,292	501,558	2,366,770	201,001	0	2,567,771	1,473,847	1,022,406	1,496,302	620,752	4,613,307	9,867	17,479	960,665	1,037,958	2,025,905	9,207,481	219	42,006	1,400	1,834	4,742	6,576
1.18.06 Communications	24,458	4,122	0	0	0	0	2,787	31,367	3,018	0	34,385	23,894	16,576	24,266	10,064	74,799	160	283	15,573	16,827	32,844	142,028	209	681	23	1,515	4,742	6,257
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	1,880	1,290	1,889	783	5,821	12	22	1,212	1,310	2,556	8,377	158	53	2	0	4,742	4,742
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	157,471	110,296	0	0	0	0	34,514	302,281	36,509	0	338,790	288,938	200,440	293,434	121,694	904,506	1,934	3,426	188,320	203,485	397,165	1,640,462	199	8,235	275	1,234	4,742	5,976
TOTAL LL ADVANCED/PROFESSIONAL	**17,194,881**	**5,284,307**	**0**	**0**	**1,437,013**	**1,145,408**	**7,228,469**	**32,290,075**	**2,316,808**	**39,405**	**34,646,288**	**14,434,495**	**10,013,331**	**14,659,911**	**6,079,456**	**45,186,203**	**96,632**	**171,152**	**9,407,870**	**10,165,447**	**19,841,102**	**99,673,593**	**242**	411,394	13,713	2,527	4,742	7,268
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	2,061	0	0	0	0	30	2,091	0	0	2,091	632	566	641	266	2,105	4	7	412	445	868	5,064	281	18	1	3,485	4,955	8,440
1.22.01 Marketing	825,304	280,710	0	0	41,517	0	150,144	1,297,675	16,262	0	1,313,937	804,219	720,886	816,733	338,720	2,680,558	5,384	9,536	524,164	566,372	1,105,456	5,099,953	223	22,921	764	1,720	4,955	6,675
1.23.01 Health	6,072,730	2,804,974	0	0	829,595	297,856	2,160,271	12,165,426	514,559	29,582	12,709,567	2,647,878	2,373,512	2,689,080	1,115,228	8,825,699	17,726	31,397	1,725,800	1,864,772	3,639,894	25,174,961	334	75,467	2,516	5,052	4,955	10,008
1.24.01 Family & Consumer Science	14,130	45,692	0	0	0	0	4,869	64,691	0	0	64,691	77,997	69,916	79,211	32,851	259,975	522	925	50,836	54,930	107,213	431,879	194	2,223	74	873	4,955	5,828
1.25.01 Business	1,587,133	279,075	0	0	97,641	51,563	774,136	2,789,548	7,633	0	2,797,181	1,142,524	1,024,139	1,160,302	481,206	3,808,171	7,649	13,547	744,660	804,624	1,570,479	8,175,831	251	32,563	1,085	2,577	4,955	7,532
1.26.01 Industrial	3,566,741	1,301,374	353,068	0	607,061	382,759	1,667,117	7,878,120	341,028	379,059	8,598,207	2,676,579	2,399,239	2,718,228	1,127,317	8,921,363	17,919	31,737	1,744,506	1,884,984	3,679,146	21,198,715	278	76,285	2,543	3,381	4,955	8,337
1.27.01 Public Service	427,306	166,531	0	0	35,058	0	184,676	813,571	5,528	0	819,099	366,058	328,128	371,754	154,178	1,220,118	2,451	4,340	238,585	257,797	503,173	2,542,388	244	10,433	348	2,355	4,955	7,311
TOTAL POSTSECONDARY VOCATIONAL	**12,493,344**	**4,880,417**	**353,068**	**0**	**1,610,872**	**732,178**	**4,941,243**	**25,011,122**	**885,010**	**408,641**	**26,304,773**	**7,715,886**	**6,916,388**	**7,835,951**	**3,249,763**	**25,717,990**	**51,655**	**91,489**	**5,028,962**	**5,433,923**	**10,606,029**	**62,628,791**	**285**	219,910	7,330	3,586	4,955	8,544
1.5 EPI																												
1.50.01 EPI	1,372	1,300	0	0	0	0	282	2,954	100	0	3,054	3,263	3,675	3,314	1,374	11,626	22	39	2,127	2,298	4,485	19,165	206	93	3	985	5,197	6,182
TOTAL EPI	**1,372**	**1,300**	**0**	**0**	**0**	**0**	**282**	**2,954**	**100**	**0**	**3,054**	**3,263**	**3,675**	**3,314**	**1,374**	**11,626**	**22**	**39**	**2,127**	**2,298**	**4,485**	**19,165**	206	93	3	985	5,197	6,182
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 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
1.25.02 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	505,261	463,603	0	0	136,883	0	296,650	1,402,397	12,638	0	1,415,035	258,837	125,734	262,865	109,017	756,452	1,733	3,069	168,702	182,286	355,790	2,527,277	343	7,377	246	5,754	4,523	10,278
TOTAL ADULT VOCATIONAL	**505,261**	**463,603**	**0**	**0**	**136,883**	**0**	**296,650**	**1,402,397**	**12,638**	**0**	**1,415,035**	**258,837**	**125,734**	**262,865**	**109,017**	**756,452**	**1,733**	**3,069**	**168,702**	**182,286**	**355,790**	**2,527,277**	343	7,377	246	5,754	4,523	10,278
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	42,590	296,401	325,843	0	661,954	2,550	411,755	1,741,093	549,255	53,826	2,344,168	275,044	46,796	279,323	115,842	717,005	1,841	3,261	179,264	193,700	378,067	3,439,240	439	7,839	261	8,971	4,191	13,162
TOTAL CONTINUING WORKFORCE ED.	**42,590**	**296,401**	**325,843**	**0**	**661,954**	**2,550**	**411,755**	**1,741,093**	**549,255**	**53,826**	**2,344,168**	**275,044**	**46,796**	**279,323**	**115,842**	**717,005**	**1,841**	**3,261**	**179,264**	**193,700**	**378,067**	**3,439,240**	439	7,839	261	8,971	4,191	13,162
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	8,351	11,365	8,481	3,517	31,713	56	99	5,443	5,881	11,478	43,191	181	238	8	0	5,444	5,444
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**	**8,351**	**11,365**	**8,481**	**3,517**	**31,713**	**56**	**99**	**5,443**	**5,881**	**11,478**	**43,191**	181	238	8	0	5,444	5,444
1.3 PREPARATORY																												
1.31.01 Developmental Education	103,453	76,831	0	0	0	36,703	10,967	227,954	2,786	0	230,740	169,538	144,369	172,176	71,406	557,490	1,135	2,010	110,499	119,398	233,042	1,021,272	211	4,832	161	1,433	4,908	6,341
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	484,833	243,197	0	0	35,233	23,869	332,310	1,119,442	2,530	0	1,121,972	481,142	409,713	488,629	202,647	1,582,131	3,221	5,705	313,593	338,845	661,364	3,365,466	245	13,713	457	2,455	4,908	7,363
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	**588,286**	**320,028**	**0**	**0**	**35,233**	**60,572**	**343,277**	**1,347,396**	**5,316**	**0**	**1,352,712**	**650,680**	**554,082**	**660,805**	**274,052**	**2,139,620**	**4,356**	**7,715**	**424,092**	**458,243**	**894,406**	**4,386,738**	237	18,545	618	2,188	4,908	7,096
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	1,563	0	1,563	29,599	30,797	30,060	12,466	102,922	198	351	19,292	20,845	40,686	145,171	172	844	28	56	5,107	5,163
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	874	909	887	368	3,039	6	10	569	615	1,201	4,239	170	25	1	0	5,107	5,107
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0	0	0	0	0	0	52,418	54,538	53,231	22,076	182,263	351	622	34,163	36,914	72,049	254,310	170	1,494	50	0	5,107	5,107
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,563**	**0**	**1,563**	**82,891**	**86,244**	**84,178**	**34,911**	**288,221**	**558**	**983**	**54,024**	**58,374**	**113,936**	**403,720**	171	2,362	79	29	5,107	5,127
TOTAL INSTRUCTION (FCSPF)	**33,041,031**	**11,689,537**	**678,911**	**0**	**4,047,909**	**2,009,551**	**13,931,709**	**65,396,648**	**3,784,837**	**501,866**	**69,685,351**	**24,623,794**	**18,668,365**	**25,006,859**	**10,370,965**	**78,569,893**	**164,845**	**291,969**	**16,048,919**	**17,341,273**	**33,847,006**	**182,102,250**	259	701,799	23,393	2,975	4,806	7,784
UNALLOCATED COST																						1,747,968						
TOTAL COST																						183,850,218						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Broward College
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			30,268	0	55,610	21,602	69,734	177,214	18,212	8,828	204,254	X	X	204,254
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**30,268**	**0**	**55,610**	**21,602**	**69,734**	**177,214**	**18,212**	**8,828**	**204,254**	**0**	**0**	**204,254**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			390,418	0	2,816,216	851,645	1,387,555	5,445,834	361,891	0	5,807,725	5,807,725	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	1,263,484	94,034	566,766	1,924,284	3,563,667	386,050	5,874,001	5,874,001	X	X
4.6000 Academic Admin.			2,783,488	0	2,828,525	456,198	2,505,890	8,574,101	1,704,363	2,004,132	12,282,596	12,282,596	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			84,443	0	323,235	23,820	259,278	690,776	127,232	6,219	824,227	659,382	164,845	X
TOTAL ACADEMIC SUPPORT			**3,258,349**	**0**	**7,231,460**	**1,425,697**	**4,719,489**	**16,634,995**	**5,757,153**	**2,396,401**	**24,788,549**	**24,623,704**	**164,845**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	145,265	2,926	68,469	216,660	75,309	0	291,969	X	291,969	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			314,510	0	3,556,437	708,274	1,718,579	6,297,800	21,995	0	6,319,795	6,319,795	X	X
5.4000 Placement Services			83,423	0	385,687	60,695	183,343	713,148	66,307	0	779,455	779,455	X	X
5.5000 Fin. Aid Admin.			297,214	0	1,739,741	157,943	853,827	3,048,725	88,294	0	3,137,019	3,137,019	X	X
5.6000 Student Rec. & Adm.			566,406	0	2,486,769	293,951	1,322,156	4,669,282	209,693	0	4,878,975	4,878,975	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			206,626	0	360,481	40,377	238,653	846,137	186,158	20,175	1,052,470	1,052,470	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			665,015	0	938,480	10,975	718,734	2,333,204	62,860	4,587	2,400,651	2,400,651	X	X
TOTAL STUDENT SERVICE			**2,133,194**	**0**	**9,612,860**	**1,275,141**	**5,103,761**	**18,124,956**	**710,616**	**24,762**	**18,860,334**	**18,568,364**	**291,969**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			2,005,055	0	1,261,991	400	1,510,161	4,777,607	1,063,145	0	5,840,752	X	5,840,752	X
6.2000 Fiscal Operations			1,167,913	0	2,397,232	41,706	1,478,017	5,084,868	1,486,423	33,160	6,604,451	4,953,338	1,651,113	X
6.3100 Data/Telecommunications			732,553	0	5,240,691	81,204	2,197,977	8,252,425	10,434,653	577,469	19,264,547	14,448,410	4,816,137	X
6.3200 Human Resources			743,453	0	1,150,435	20,248	728,494	2,642,630	298,144	3,711	2,944,485	2,208,364	736,121	X
6.3300 Logistical Services			172,378	0	791,050	90,468	408,551	1,462,447	31,325	14,410	1,508,182	1,131,137	377,046	X
6.3400 Other General Expenses			0	0	0	0	0	0	42,411	0	42,411	31,808	10,603	X
6.6000 Admin. Support Staff Svcs.			86,483	0	145,331	34,580	93,604	359,998	23,348	0	383,346	X	383,346	X
6.7000 Community Relations			556,536	0	1,040,397	51,603	621,834	2,270,370	2,179,718	17,516	4,467,604	2,233,802	2,233,802	X
TOTAL INSTITUTIONAL SUPPORT			**5,464,371**	**0**	**12,027,127**	**320,209**	**7,038,638**	**24,850,345**	**15,559,167**	**646,266**	**41,055,778**	**25,006,859**	**16,048,919**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			167,315	0	1,840,344	7,374	801,486	2,816,519	1,786,277	56,124	4,658,920	1,743,544	2,915,376	X
7.0200 Grounds Maintenance & Operation			0	0	999,043	2,200	418,631	1,419,874	411,100	0	1,830,974	685,220	1,145,754	X
7.0300 Custodial			0	0	0	0	0	0	4,485,588	0	4,485,588	1,678,676	2,806,912	X
7.0400 Utilities			0	0	0	0	0	0	5,289,288	0	5,289,288	1,979,451	3,309,837	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			611,889	0	990,832	3,923	714,864	2,321,508	4,613,109	97,703	7,032,320	2,631,759	4,400,561	X
7.0600 Repairs Furniture & Equipment			0	0	61,064	600	30,106	91,770	114,312	385,737	591,819	221,481	370,338	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	122,117	0	122,117	45,701	76,416	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			528,353	0	1,402,472	186,501	818,733	2,936,059	765,153	0	3,701,212	1,385,133	2,316,079	X
TOTAL PHY PLANT OPERATIONS			**1,307,557**	**0**	**5,293,755**	**200,598**	**2,783,820**	**9,585,730**	**17,586,944**	**539,564**	**27,712,238**	**10,370,965**	**17,341,273**	**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			12,193,739	0	34,220,812	3,243,247	19,715,442	69,373,240	39,632,092	3,615,821	112,621,153	78,569,893	33,847,006	204,254
GRAND TOTAL - PART 1 AND 2	**$33,041,031**	**$11,689,537**	**$12,872,650**	**$0**	**$38,268,721**	**$5,252,798**	**$33,647,151**	**$134,771,868**	**$43,416,928**	**$4,117,687**	**$182,306,504**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,543,714		1,543,714	X	X	1,543,714
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,543,714**		**1,543,714**	**0**	**0**	**1,543,714**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**33,041,031**	**11,689,537**	**12,872,650**	**0**	**38,268,721**	**5,252,798**	**33,647,151**	**134,771,868**	**44,960,643**	**4,117,687**	**183,850,218**	**78,569,893**	**33,847,006**	**1,747,968**

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

Broward College
2024-25 COST ANALYSIS
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Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS	
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		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				
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	
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0		0	0	0	
1.11.04 Biological Science	17,593	639	5,627		1,020	4,118		7,361	658	3,040				10,049	0	160	160	283	15,550	16,803	
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.11.12 Health Professions	151,969	5,519	48,610		8,809	35,573		63,582	5,683	26,257				86,804	0	1,380	1,380	2,444	134,328	145,145	
1.11.19 Physical Sciences	8,357	303	2,673		484	1,956		3,496	313	1,444				4,773	0	76	76	134	7,386	7,981	
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	187,982	6,827	60,130		10,897	44,004		78,650	7,030	32,479				107,375	0	1,707	1,707	3,023	166,161	179,541	
1.15.05 Business & Management	318,039	11,550	101,731		18,436	74,447		133,064	11,894	54,949				181,662	0	2,888	2,888	5,114	281,120	303,757	
1.16.07 Computer & Infor. Sci.	195,330	7,094	62,480		11,323	45,723		81,724	7,305	33,748				111,572	0	1,773	1,773	3,141	172,655	186,559	
1.16.17 Mathematics	1,397	51	447		81	327		585	52	241				798	0	13	13	22	1,236	1,334	
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 Family and Consumer Servic	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						**206,149**		**368,461**	**32,934**	**152,158**						**7,996**					
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	818,730	29,733	261,886		47,459	197,260		352,574	31,514	141,457				467,655	0	7,433				781,965	
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.12 Health Professions	145,915	5,299	46,674		8,458	35,156		62,836	5,616	25,211				83,346	0	1,325				139,363	
1.11.19 Physical Sciences	781,398	28,378	249,945		45,295	188,266		336,497	30,077	135,007				446,331	0	7,094				746,309	
1.12.10 Fine & Applied Arts	1,053,928	38,275	337,119		61,092	253,928		453,858	40,567	182,093				601,999	0	9,569				1,006,602	
1.13.11 Foreign Languages	256,956	9,332	82,192		14,895	61,910		110,654	9,891	44,396				146,772	0	2,333				245,417	
1.13.15 Letters	2,978,330	108,162	952,674		172,643	717,583		1,282,573	114,640	514,583				1,701,208	0	27,041				2,844,588	
1.14.08 Education	119,682	4,346	38,282		6,937	28,835		51,539	4,607	20,678				68,362	0	1,087				114,307	
1.15.05 Business & Management	8,305	302	2,656		481	2,001		3,576	320	1,435				4,744	0	75				7,932	
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0	
1.16.17 Mathematics	2,352,756	85,444	752,573		136,380	566,861		1,013,179	90,560	406,499				1,343,884	0	21,361				2,247,106	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	808,589	29,365	258,642		46,871	194,817		348,207	31,128	139,704				461,862	0	7,341				772,279	
1.17.22 Social Sciences	1,086,759	39,467	347,620		62,995	261,838		467,997	41,831	187,766				620,752	0	9,867				1,037,958	
1.18.06 Communications	17,619	640	5,636		1,021	4,245		7,587	678	3,044				10,064	0	160				16,827	
1.18.13 Family and Consumer Servic	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	1,371	50	439		79	330		590	53	237				783	0	12				1,310	
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	213,052	7,737	68,149		12,350	51,332		91,748	8,201	36,819				121,694	0	1,934				203,485	
TOTAL LL ADVANCED/PROFESSIONAL						**2,564,361**		**4,583,416**	**409,677**	**1,838,919**						**96,632**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	466	17	149		27	156		278	25	89				266	0	4				445	
1.22.01 Distributive	593,001	21,536	189,682		34,374	198,180		354,217	31,661	102,456				338,720	0	5,384				566,372	
1.23.01 Health	1,952,446	70,906	624,526		113,176	652,504		1,166,254	104,243	337,335				1,115,228	0	17,726				1,864,772	
1.24.01 Family & Consumer Sciences	57,512	2,089	18,396		3,334	19,221		34,354	3,071	9,937				32,851	0	522				54,930	
1.25.01 Office	842,454	30,595	269,475		48,834	281,547		503,223	44,979	145,556				481,206	0	7,649				804,624	
1.26.01 Trade & Industrial	1,973,609	71,674	631,296		114,403	659,576		1,178,895	105,373	340,992				1,127,317	0	17,919				1,884,984	
1.27.01 Public Service	269,918	9,802	86,338		15,646	90,206		161,230	14,411	46,635				154,176	0	2,451				257,797	
TOTAL POSTSECONDARY VOCATIONAL						**1,901,389**		**3,398,452**	**303,762**	**982,991**						**51,655**					
												6,916,388									
1.5 EPI																					
1.50.01 EPI	2,406	87	770		139	1,059		1,892	169	416				1,374	0	22				2,298	
TOTAL EPI						**1,059**		**1,892**	**169**	**416**						**22**					
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	190,857	6,931	61,049		11,063	27,720		49,546	4,429	32,975				109,017	0	1,733				182,286	
TOTAL ADULT VOCATIONAL						**27,720**		**49,546**	**4,429**	**32,975**						**1,733**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**35,040**						**1,841**					
1.2 APPRENTICESHIP																					
1.29.97 Class	6,157	224	1,970		357	3,374		6,031	539	1,064				3,517	0	56				5,881	
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL APPRENTICESHIP						**3,374**		**6,031**	**539**	**1,064**						**56**					
1.3 PREPARATORY																					
1.31.01 Developmental Education	125,011	4,540	39,987		7,246	39,199		70,062	6,262	21,599				71,406	0	1,135				119,398	
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0	0	0				0	
1.31.03 EAP Dev Ed	354,776	12,884	113,482		20,565	111,245		198,834	17,772	61,297				202,647	0	3,221				338,845	
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL PREPARATORY						**150,444**		**268,896**	**24,035**	**82,896**	**0**	**554,052**	**660,816**	**274,052**	**0**	**4,356**	**4,356**	**7,718**	**424,092**	**458,243**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	21,825	793	6,981	29,599	1,265	8,741		15,624	1,396	3,771	0	30,797	30,060	12,466	0	198	198	351	19,252	20,845	
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	644	23	206	874	37	254		461	41	111	0	909	887	368	0	6	6	10	569	615	
1.32.04 EAP Literacy (ESOL)	38,649	1,404	12,363	52,416	2,240	15,479		27,667	2,473	6,678	0	54,538	53,231	22,076	0	351	351	622	34,163	36,914	
TOTAL ADULT EDUCATION	**61,119**	**2,220**	**19,550**	**82,889**	**3,543**	**24,473**		**43,752**	**3,911**	**10,560**	**0**	**86,244**	**84,178**	**34,911**	**0**	**556**	**556**	**983**	**54,024**	**58,374**	
SUM of DISTRIBUTED Inst Support Cost	**18,156,597**	**659,382**	**5,807,729**	**24,623,704**	**1,052,470**	**4,878,975**		**8,720,446**	**779,468**	**3,137,019**	**0**	**18,568,388**	**25,006,889**	**10,370,965**	**0**	**164,845**	**164,845**	**291,969**	**16,048,918**	**17,341,273**	
AMOUNT TO DISTRIBUTE	**18,156,597**	**659,382**	**5,807,729**	**24,623,704**	**1,052,470**	**4,878,975**		**8,720,446**	**779,468**	**3,137,019**	**0**	**18,568,388**	**25,006,889**	**10,370,965**	**0**	**164,845**	**164,845**	**291,969**	**16,048,918**	**17,341,273**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0

Broward College
2024-25 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	680	23				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,874	196				
1.11.19 Physical Sciences	323	11				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	7,266	242				
1.15.05 Business & Management	12,293	410				
1.16.07 Computer & Infor. Sci.	7,550	252				
1.16.17 Mathematics	54	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 Family and Consumer Servic	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	**34,040**	**1,134.7**	**3,116**	**1,015**	**5.78**	**0.0485**
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	31,646	1,055				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,640	188				
1.11.19 Physical Sciences	30,203	1,007				
1.12.10 Fine & Applied Arts	40,737	1,358				
1.13.11 Foreign Languages	9,932	331				
1.13.15 Letters	115,120	3,837				
1.14.08 Education	4,626	154				
1.15.05 Business & Management	321	11				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	90,940	3,031				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	31,254	1,042				
1.17.22 Social Sciences	42,006	1,400				
1.18.06 Communications	681	23				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	53	2				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	8,235	275				
TOTAL LL ADVANCED/PROFESSIONAL	**411,394**	**13,713.1**	**38,761**	**12,270**	**69.85**	**0.5862**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	18	1				
1.22.01 Distributive	22,921	764				
1.23.01 Health	75,467	2,516				
1.24.01 Family & Consumer Sciences	2,223	74				
1.25.01 Office	32,563	1,085				
1.26.01 Trade & Industrial	76,285	2,543				
1.27.01 Public Service	10,433	348				
TOTAL POSTSECONDARY VOCATIONAL	**219,910**	**7,330.3**	**28,740**	**6,559**	**37.34**	**0.3134**
1.5 EPI						
1.50.01 EPI	93	3				
TOTAL EPI	**93**	**3.1**	**16**	**3**	**0.02**	**0.0001**
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	7,377	246				
TOTAL ADULT VOCATIONAL	**7,377**	**245.9**	**419**	**220**	**1.25**	**0.0105**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**7,839**	**261.3**	**0**	**234**	**1.33**	**0.0112**
1.2 APPRENTICESHIP						
1.29.97 Class	238	8				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**238**	**7.9**	**51**	**7**	**0.04**	**0.0003**
1.3 PREPARATORY						
1.31.01 Developmental Education	4,832	161				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	13,713	457				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**18,545**	**618.2**	**2,274**	**553**	**3.15**	**0.0264**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	844	28				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	25	1				
1.32.04 EAP Literacy (ESOL)	1,494	50				
TOTAL ADULT EDUCATION	**2,362**	**78.7**	**370**	**70**	**0.40**	**0.0034**
TOTAL	**701,799**	**23,393.3**	**73,747**	**20,931**	**119.16**	**1.0000**

check total FTE 23,132 (excludes CWE)

Space ratios:

Inst related/total =	0.374

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

Classrooms	251,161
Non-Voc Labs	107,835
Phy Ed	65,734
Voc Labs	225,130
Library	154,037
Student Services	45,271
25% Office	85,114
Total Instr Related	934,282
Total "Satisfactory" Space	2,496,494

Financial Aid Undup Head	Full Time Faculty FTE
20,931	119

	Unduplicated (By Row) Headcount	
BAC	3,116	
A&P	38,761	
PSV	28,740	
PSAV	419	
CWE	0	
PREPARATORY	2,274	does not incl voc prep
ADULT ED	370	incl voc prep
APPRENT	51	
EPI	16	
TOTAL	70,631	

College of Central Florida 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	204,116	43,601	0	0	0	0	57,801	305,518	699	0	306,217	60,657	58,206	138,626	41,988	299,477	876	515	85,793	74,929	162,114	767,808	437	1,758	59	5,226	7,877	13,103
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	148,154	23,609	0	0	0	0	51,206	222,968	14,819	0	237,787	22,772	21,852	52,044	15,764	112,432	329	193	32,209	28,131	60,862	411,081	623	660	22	10,809	7,877	18,685
1.15.05 Business & Management	322,613	279,395	0	0	0	0	176,947	778,954	20,380	0	799,334	236,934	227,359	541,494	164,012	1,169,800	3,423	2,011	335,121	292,685	633,240	2,602,374	379	6,867	229	3,492	7,877	11,369
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 Family and Consumer Servic	0	0	0	0	0	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	**674,882**	**346,605**	**0**	**0**	**0**	**0**	**285,953**	**1,307,441**	**35,898**	**0**	**1,343,339**	**320,363**	**307,417**	**732,165**	**221,764**	**1,581,709**	**4,628**	**2,719**	**453,123**	**395,745**	**856,216**	**3,781,263**	**407**	**9,285**	**310**	**4,340**	**7,877**	**12,217**
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	7,039	7,299	16,086	4,872	35,297	102	60	9,956	8,695	18,812	54,109	265	204	7	0	7,957	7,957
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	618,017	326,548	0	0	30,069	5,948	324,231	1,304,812	39,980	10,667	1,355,460	436,432	452,552	997,432	302,110	2,188,567	6,305	3,704	617,292	539,126	1,166,427	4,710,453	372	12,649	422	3,215	7,957	11,172
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	393,413	93,465	0	0	6,109	0	160,360	653,347	10,819	239	664,405	135,874	140,905	310,529	94,056	681,364	1,963	1,153	192,181	167,845	363,142	1,708,911	434	3,938	131	5,061	7,957	13,019
1.12.10 Fine & Applied Arts	449,764	151,909	0	0	0	15,855	194,447	811,975	71,069	1,193	884,238	135,805	140,834	310,372	94,008	681,018	1,962	1,153	192,083	167,760	362,958	1,928,214	490	3,936	131	6,740	7,957	14,697
1.13.11 Foreign Languages	209,637	93,532	0	0	0	0	94,300	397,470	0	0	397,470	90,675	94,032	207,230	62,767	454,704	1,310	770	128,251	112,011	242,341	1,094,515	416	2,628	88	4,537	7,957	12,494
1.13.15 Letters	780,730	310,508	0	0	17,752	0	362,071	1,471,061	8,512	0	1,479,573	447,059	463,613	1,021,719	309,467	2,241,858	6,459	3,794	632,323	552,253	1,194,829	4,916,260	379	12,957	432	3,426	7,957	11,383
1.14.08 Education	0	37,281	0	0	0	0	8,362	45,643	0	0	45,643	83,636	86,733	191,144	57,895	419,408	1,208	710	118,295	103,316	223,529	688,579	284	2,424	81	565	7,957	8,522
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	816,261	330,430	0	0	24,732	0	392,992	1,564,415	5,928	0	1,570,343	523,035	542,403	1,195,357	362,050	2,622,854	7,556	4,439	739,764	646,107	1,397,886	5,591,083	369	15,159	505	3,108	7,957	11,066
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	113,998	142,565	0	0	0	0	80,668	337,231	137	0	337,367	181,558	188,279	414,933	125,678	910,447	2,621	1,541	256,794	224,277	485,235	1,733,049	329	5,262	175	1,923	7,957	9,881
1.17.22 Social Sciences	515,743	411,581	0	0	36,182	0	289,841	1,253,347	66,985	0	1,320,332	479,768	497,534	1,096,473	332,109	2,405,884	6,931	4,072	678,582	592,659	1,282,248	5,008,464	360	13,905	464	2,849	7,957	10,806
1.18.06 Communications	184,139	5,764	0	0	0	0	76,700	266,603	9,013	1,600	277,216	18,218	18,892	41,635	12,611	91,356	263	155	25,767	22,504	48,689	417,261	790	528	18	15,751	7,957	23,708
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	413,558	227,771	0	0	0	4,705	191,825	837,859	8,562	0	846,421	270,885	280,916	619,087	187,514	1,358,403	3,913	2,299	383,142	334,625	723,979	2,928,803	373	7,851	262	3,234	7,957	11,191
TOTAL LL ADVANCED/PROFESSIONAL	**4,495,261**	**2,131,353**	**0**	**0**	**114,844**	**26,507**	**2,175,796**	**8,943,762**	**221,004**	**13,699**	**9,178,465**	**2,809,983**	**2,914,033**	**6,421,996**	**1,945,147**	**14,091,159**	**40,598**	**23,847**	**3,974,456**	**3,471,177**	**7,510,075**	**30,779,700**	**378**	**81,441**	**2,715**	**3,381**	**7,957**	**11,338**
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	189,414	48,600	0	0	0	24,266	78,700	340,975	4,812	0	345,787	72,767	98,042	166,304	50,372	387,486	1,051	618	102,923	89,890	194,481	927,754	440	2,109	70	4,918	8,278	13,197
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	3,014,818	1,316,397	0	0	54,141	0	1,282,024	5,667,380	440,488	163,805	6,271,674	530,005	714,095	1,211,285	366,884	2,822,270	7,657	4,498	749,642	654,716	1,416,513	10,510,457	684	15,361	512	12,249	8,278	20,527
1.24.01 Family & Consumer Science	65,875	0	0	0	188,794	184,202	149,902	588,773	34,986	79	623,838	67,902	91,487	155,186	47,004	361,580	981	576	96,042	83,880	181,479	1,166,897	593	1,968	66	9,510	8,278	17,788
1.25.01 Business	759,716	656,294	0	0	176,382	2,816	469,231	2,064,438	11,601	0	2,076,039	609,639	821,389	1,393,282	422,009	3,246,317	8,807	5,174	862,276	753,088	1,629,345	6,951,700	393	17,669	589	3,525	8,278	11,803
1.26.01 Industrial	134,407	0	0	0	0	20,884	60,378	215,669	8,021	0	223,690	29,190	39,328	66,711	20,206	155,435	422	248	41,286	36,058	78,014	457,139	540	846	28	7,932	8,278	16,211
1.27.01 Public Service	250,387	25,240	0	0	288,896	0	208,535	773,059	86,162	0	859,221	83,532	112,546	190,907	57,823	444,809	1,207	709	118,149	103,188	223,252	1,527,282	631	2,421	81	10,647	8,278	18,925
TOTAL POSTSECONDARY VOCATIONAL	**4,414,616**	**2,046,532**	**0**	**0**	**708,216**	**232,162**	**2,248,769**	**9,650,294**	**586,071**	**163,884**	**10,400,249**	**1,393,036**	**1,876,886**	**3,183,675**	**964,297**	**7,417,897**	**20,128**	**11,822**	**1,970,318**	**1,720,820**	**3,723,085**	**21,541,231**	**534**	**40,374**	**1,346**	**7,726**	**8,278**	**16,006**
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 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
1.25.02 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	79,038	41,307	0	0	0	0	38,029	158,374	68,779	37,363	264,516	37,402	32,842	85,478	25,890	181,613	546	317	52,901	46,202	99,961	546,090	504	1,084	36	7,321	7,793	15,113
1.27.02 Public Service	465	366,069	0	0	0	0	35,235	401,768	91	0	401,860	116,224	102,057	265,622	80,454	564,357	1,679	986	164,388	143,572	310,626	1,276,843	379	3,369	112	3,579	7,793	11,372
TOTAL ADULT VOCATIONAL	**79,503**	**407,376**	**0**	**0**	**0**	**0**	**73,264**	**560,143**	**68,870**	**37,363**	**666,376**	**153,626**	**134,899**	**351,100**	**106,344**	**745,970**	**2,219**	**1,304**	**217,289**	**189,774**	**410,587**	**1,822,933**	**409**	**4,453**	**148**	**4,490**	**7,793**	**12,283**
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	7,655	351,203	0	0	127,838	0	80,169	566,865	158,534	0	725,398	26,188	6,149	59,851	18,128	110,316	378	222	37,040	32,350	69,991	905,705	1,193	759	25	28,672	7,127	35,799
TOTAL CONTINUING WORKFORCE ED.	**7,655**	**351,203**	**0**	**0**	**127,838**	**0**	**80,169**	**566,865**	**158,534**	**0**	**725,398**	**26,188**	**6,149**	**59,851**	**18,128**	**110,316**	**378**	**222**	**37,040**	**32,350**	**69,991**	**905,705**	**1,193**	**759**	**25**	**28,672**	**7,127**	**35,799**
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	0	0	0	0	0	0	0	0	0	0	111,170	226,154	254,069	76,955	668,347	1,606	943	157,239	137,326	297,116	965,464	300	3,222	107	0	8,989	8,989
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	11,593	23,584	26,495	8,025	69,697	167	98	16,397	14,321	30,984	100,682	300	336	11	0	8,989	8,989
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**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122,763**	**249,738**	**280,565**	**84,980**	**738,045**	**1,774**	**1,042**	**173,636**	**151,649**	**328,101**	**1,066,146**	**300**	**3,558**	**119**	**0**	**8,989**	**8,989**
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	14,343	34,094	32,780	9,929	91,146	207	122	20,287	17,718	38,334	129,480	311	416	14	0	9,344	9,344
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	1,301	3,052	2,973	900	8,226	19	11	1,840	1,607	3,477	11,703	311	38	1	0	9,344	9,344
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**	**15,644**	**37,146**	**35,753**	**10,829**	**99,412**	**226**	**133**	**22,127**	**19,325**	**41,810**	**141,222**	**311**	**453**	**15**	**0**	**9,344**	**9,344**
TOTAL INSTRUCTION (FCSPF)	**9,671,918**	**5,283,069**	**0**	**0**	**950,897**	**258,669**	**4,863,952**	**21,028,504**	**1,070,377**	**214,946**	**22,313,827**	**4,841,693**	**5,826,311**	**11,065,104**	**3,351,489**	**24,784,506**	**69,945**	**41,089**	**6,847,990**	**5,980,841**	**12,939,865**	**60,038,198**	**428**	**140,323**	**4,677**	**4,771**	**8,065**	**12,836**
UNALLOCATED COST																						3,863,972						
TOTAL COST																						63,902,170						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

College of Central Florida 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST PERSONNEL EXPENDITURES											COST DISTRIBUTION 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	159	0	159	X	X	159
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**	**159**	**0**	**159**	**0**	**0**	**159**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	1,118,890	349,627	524,396	1,992,912	369,645	0	2,362,558	2,362,558	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	2,877	0	2,877	2,877	X	X
4.6000 Academic Admin.			299,925	0	1,088,564	42,020	621,382	2,051,890	13,095	0	2,064,985	2,064,985	X	X
4.7000 Course & Curr. Dev.			29,162	0	47,078	0	26,782	102,023	29,169	210	131,402	131,402	X	X
4.8000 Prof. Person. Dev.			0	0	158,567	1,720	54,097	214,385	135,341	0	349,726	279,781	69,945	X
TOTAL ACADEMIC SUPPORT			**329,087**	**0**	**2,413,099**	**393,366**	**1,225,658**	**4,361,211**	**550,127**	**210**	**4,911,548**	**4,841,603**	**69,945**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	41,089	0	41,089	X	41,089	X
5.2000 Organized Athletics			0	0	27,837	0	7,973	35,810	61,895	16,067	113,772	X	X	113,772
5.3000 Couns. & Advisement			0	0	1,208,298	138,928	512,908	1,860,133	263,326	30,372	2,153,831	2,153,831	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			0	0	571,615	43,560	252,447	867,622	45,114	0	912,736	912,736	X	X
5.6000 Student Rec. & Adm.			0	0	656,017	306,280	325,059	1,287,355	172,748	0	1,460,103	1,460,103	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	107,296	26,564	54,118	187,978	36,032	0	224,009	224,009	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			167,649	0	350,426	1,956	230,980	751,012	24,620	0	775,632	775,632	X	X
TOTAL STUDENT SERVICE			**167,649**	**0**	**2,921,489**	**517,287**	**1,383,484**	**4,989,916**	**644,823**	**46,439**	**5,681,171**	**5,526,311**	**41,089**	**113,772**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			652,162	0	613,975	67,352	636,635	1,970,123	333,413	65,800	2,369,336	X	2,369,336	X
6.2000 Fiscal Operations			0	0	750,690	114,945	327,409	1,193,044	87,336	0	1,280,380	960,285	320,095	X
6.3100 Data/Telecommunications			13,500	0	1,459,736	14,998	576,216	2,064,450	1,021,937	2,666,906	5,753,293	4,314,970	1,438,323	X
6.3200 Human Resources			6,500	0	657,752	17,552	151,684	833,488	77,080	123	910,691	683,019	227,673	X
6.3300 Logistical Services			0	0	347,203	59,682	152,432	559,316	537,185	0	1,096,501	822,376	274,125	X
6.3400 Other General Expenses			0	0	0	0	408,537	408,537	3,799,562	0	4,208,100	3,156,075	1,052,025	X
6.6000 Admin. Support Staff Svcs.			0	0	20,250	0	6,926	27,176	10,855	0	38,032	X	38,032	X
6.7000 Community Relations			133,625	0	769,778	94,988	421,049	1,419,440	834,613	2,708	2,256,762	1,128,381	1,128,381	X
TOTAL INSTITUTIONAL SUPPORT			**805,787**	**0**	**4,619,383**	**369,517**	**2,680,888**	**8,475,575**	**6,701,982**	**2,735,537**	**17,913,094**	**11,065,104**	**6,847,990**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,011,407	114,173	466,157	1,591,737	727,920	1,549,365	3,869,022	1,389,469	2,479,553	X
7.0200 Grounds Maintenance & Operation			0	0	111,192	76,793	73,771	261,755	188,400	389,851	840,006	301,669	538,337	X
7.0300 Custodial			0	0	0	23,618	2,760	26,378	1,296,640	0	1,323,018	475,131	847,887	X
7.0400 Utilities			0	0	0	0	0	0	2,257,607	0	2,257,607	810,767	1,446,840	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	52,179	0	27,310	79,489	19,240	0	98,730	35,456	63,273	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	194,688	326,915	114,227	635,830	305,569	2,548	943,947	338,997	604,951	X
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**1,369,466**	**541,500**	**684,225**	**2,595,190**	**4,795,377**	**1,941,764**	**9,332,330**	**3,351,489**	**5,980,841**	**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			1,302,523	0	11,323,436	1,821,670	5,974,255	20,421,885	12,692,467	4,723,950	37,838,302	24,784,506	12,939,865	113,931
GRAND TOTAL - PART 1 AND 2	**$9,671,918**	**$5,283,069**	**$1,302,523**	**$0**	**$12,274,333**	**$2,080,339**	**$10,838,207**	**$41,450,389**	**$13,762,844**	**$4,938,896**	**$60,152,129**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									3,750,041		3,750,041	X	X	3,750,041
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$3,750,041**		**3,750,041**	**0**	**0**	**3,750,041**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**9,671,918**	**5,283,069**	**1,302,523**	**0**	**12,274,333**	**2,080,339**	**10,838,207**	**41,450,389**	**17,512,885**	**4,938,896**	**63,902,170**	**24,784,506**	**12,939,865**	**3,863,972**
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O

College of Central Florida
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL 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	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	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	27,553	3,505	29,599		2,806	14,624		29,340	0	11,435				41,988	0	876				74,929	
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	10,344	1,316	11,112		1,054	5,490		11,015	0	4,293				15,764	0	329				28,131	
1.15.05 Business & Management	107,626	13,692	115,617		10,962	57,123		114,608	0	44,667				164,012	0	3,423				292,685	
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 Family and Consumer Servic	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						**77,237**		**154,963**	**0**	**60,395**						**4,628**					
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	3,197	407	3,435		326	1,878		3,768	0	1,327				4,872	0	102				8,695	
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.04 Biological Science	198,246	25,220	212,966		20,193	116,462		233,662	0	82,279				302,110	0	6,305				539,126	
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	61,720	7,852	66,302		6,287	36,258		72,746	0	25,615				94,056	0	1,963				167,845	
1.12.10 Fine & Applied Arts	61,688	7,848	66,269		6,283	36,240		72,708	0	25,602				94,008	0	1,962				167,760	
1.13.11 Foreign Languages	41,188	5,240	44,247		4,195	24,197		48,546	0	17,094				62,767	0	1,310				112,011	
1.13.15 Letters	203,074	25,834	218,152		20,684	119,298		239,352	0	84,279				309,467	0	6,459				552,253	
1.14.08 Education	37,991	4,833	40,812		3,870	22,318		44,778	0	15,767				57,895	0	1,208				103,316	
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	237,585	30,225	255,226		24,200	139,572		280,029	0	98,602				362,059	0	7,556				646,107	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	82,471	10,492	88,594		8,400	48,448		97,204	0	34,227				125,678	0	2,623				224,277	
1.17.22 Social Sciences	217,931	27,724	234,113		22,198	128,026		256,864	0	90,446				332,109	0	6,931				592,659	
1.18.06 Communications	8,275	1,053	8,890		843	4,861		9,754	0	3,434				12,611	0	263				22,504	
1.18.13 Family and Consumer Servic	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	123,048	15,654	132,184		12,533	72,286		145,030	0	51,067				187,514	0	3,913				334,625	
TOTAL LL ADVANCED/PROFESSIONAL						**749,844**		**1,504,442**	**0**	**529,736**						**40,595**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	33,054	4,205	35,508		3,367	26,929		54,028	0	13,716				50,372	0	1,051				89,890	
1.22.01 Distributive	0	0	0		0	0		0	0	0				0	0	0				0	
1.23.01 Health	240,751	30,627	258,627		24,522	196,138		393,519	0	99,916				366,884	0	7,657				654,716	
1.24.01 Family & Consumer Sciences	30,844	3,924	33,134		3,142	25,129		50,416	0	12,801				47,004	0	981				83,880	
1.25.01 Office	276,924	35,229	297,486		28,207	225,606		452,646	0	114,926				422,009	0	8,807				753,088	
1.26.01 Trade & Industrial	13,259	1,687	14,244		1,351	10,802		21,673	0	5,503				20,206	0	422				36,058	
1.27.01 Public Service	37,944	4,827	40,761		3,865	30,912		62,021	0	15,747				57,823	0	1,207				103,188	
TOTAL POSTSECONDARY VOCATIONAL						**515,518**		**1,034,304**	**0**	**262,614**						**20,125**					
												1,876,888									
1.5 EPI																					
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	16,989	2,161	18,251		1,730	8,000		16,058	0	7,059				25,890	0	540				46,202	
1.27.02 Public Service	52,794	6,716	56,714		5,377	24,870		49,899	0	21,911				80,454	0	1,679				143,572	
TOTAL ADULT VOCATIONAL						**32,874**		**65,956**	**0**	**28,961**						**2,219**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**4,937**						**378**					
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	50,498	6,424	54,247		5,144	66,544		133,509	0	20,958				76,955	0	1,606				137,328	
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0	0	0				0	
1.31.03 EAP Dev Ed	5,266	670	5,657		536	6,939		13,923	0	2,186				8,025	0	167				14,321	
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL PREPARATORY						**73,483**		**147,432**	**0**	**23,143**	**0**	**249,739**	**280,868**	**84,980**	**0**	**1,774**	**1,774**	**1,042**	**173,636**	**151,649**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	6,515	829	6,999	14,343	664	10,221		20,506	0	2,704	0	34,094	32,780	9,929	0	207	207	122	20,267	17,718	
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	591	75	635	1,301	60	927		1,861	0	245	0	3,092	2,973	900	0	19	19	11	1,840	1,607	
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	**7,106**	**904**	**7,634**	**15,644**	**724**	**11,148**		**22,368**	**0**	**2,949**	**0**	**37,186**	**35,753**	**10,829**	**0**	**226**	**226**	**133**	**22,127**	**19,325**	
SUM of DISTRIBUTED Inst Support Cost	**2,199,264**	**279,781**	**2,362,558**	**4,841,603**	**224,009**	**1,460,103**		**2,929,462**	**0**	**912,738**	**0**	**5,526,311**	**11,065,104**	**3,351,489**	**0**	**69,945**	**69,945**	**41,089**	**6,847,990**	**5,980,841**	
AMOUNT TO DISTRIBUTE	**2,199,264**	**279,781**	**2,362,558**	**4,841,603**	**224,009**	**1,460,103**		**2,929,462**	**0**	**912,738**	**0**	**5,526,311**	**11,065,104**	**3,351,489**	**0**	**69,945**	**69,945**	**41,089**	**6,847,990**	**5,980,841**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0

College of Central Florida 2024-25 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	1,758	59				
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	660	22				
1.15.05 Business & Management	6,867	229				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	**9,285**	**309.5**	**679**	**279**	**1.88**	**0.0662**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	204	7				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	12,649	422				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	3,938	131				
1.12.10 Fine & Applied Arts	3,936	131				
1.13.11 Foreign Languages	2,628	88				
1.13.15 Letters	12,957	432				
1.14.08 Education	2,424	81				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	15,159	505				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	5,262	175				
1.17.22 Social Sciences	13,905	464				
1.18.06 Communications	528	18				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	7,851	262				
TOTAL LL ADVANCED/PROFESSIONAL	**81,441**	**2,714.7**	**6,592**	**2,444**	**16.48**	**0.5804**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,109	70				
1.22.01 Distributive	0	0				
1.23.01 Health	15,361	512				
1.24.01 Family & Consumer Sciences	1,968	66				
1.25.01 Office	17,669	589				
1.26.01 Trade & Industrial	846	28				
1.27.01 Public Service	2,421	81				
TOTAL POSTSECONDARY VOCATIONAL	**40,374**	**1,345.8**	**4,532**	**1,212**	**8.17**	**0.2877**
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,084	36				
1.27.02 Public Service	3,369	112				
TOTAL ADULT VOCATIONAL	**4,453**	**148.4**	**289**	**134**	**0.90**	**0.0317**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**759**	**25.3**	**0**	**23**	**0.15**	**0.0054**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,222	107				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	336	11				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**3,558**	**118.6**	**646**	**107**	**0.72**	**0.0254**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	416	14				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	38	1				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**453**	**15.1**	**98**	**14**	**0.09**	**0.0032**
TOTAL	**140,323**	**4,677.4**	**12,836**	**4,211**	**28.40**	**1.0000**

check total FTE 4,652 (excludes CWE)

Space ratios:

Inst related/total =	0.359

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

Classrooms	66,428
Non-Voc Labs	52,009
Phy Ed	15,470
Voc Labs	46,947
Library	35,147
Student Services	19,695
25% Office	24,566
Total Instr Related	260,262
Total "Satisfactory" Space	724,708

Financial Aid Undup Head	Full Time Faculty FTE
4,211	28

	Unduplicated (By Row) Headcount	
BAC	679	
A&P	6,592	
PSV	4,532	
PSAV	289	
CWE	0	
PREPARATORY	646	does not incl voc prep
ADULT ED	98	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	12,157	

Chipola College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL 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 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	7,092	0	0	0	0	0	2,707	9,800	0	0	9,800	166	208	596	242	1,212	0	37	379	388	804	11,819	1,313	9	0	32,666	6,730	39,396
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	104,483	27,605	25,126	0	0	0	43,500	200,714	0	0	200,714	10,111	12,713	36,511	14,774	74,110	11	2,248	23,122	23,670	49,051	323,874	590	549	18	10,968	6,730	17,698
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	14,718	0	13,395	0	0	0	11,148	39,261	0	0	39,261	497	625	1,796	727	3,645	1	111	1,137	1,164	2,412	45,319	1,678	27	1	43,624	6,730	50,354
1.14.08 Education	195,408	5,040	60,276	0	0	1,800	98,927	361,451	0	0	361,451	28,787	36,194	103,946	42,061	210,990	30	6,401	65,827	67,389	139,647	712,088	456	1,563	52	6,938	6,730	13,668
1.15.05 Business & Management	111,417	45,312	66,356	0	0	0	63,188	286,272	0	0	286,272	31,992	40,224	115,520	46,743	234,479	34	7,113	73,155	74,891	155,193	675,944	389	1,737	58	4,944	6,730	11,674
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	5,432	0	0	0	0	0	2,716	8,148	0	0	8,148	111	139	399	161	810	0	25	253	259	536	9,494	1,582	6	0	40,741	6,730	47,471
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 Family and Consumer 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
1.18.14 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	**438,551**	**77,957**	**165,153**	**0**	**0**	**1,800**	**222,186**	**905,647**	**0**	**0**	**905,647**	**71,664**	**90,104**	**258,772**	**104,708**	**525,248**	**75**	**15,934**	**163,872**	**167,761**	**347,643**	**1,778,538**	**457**	**3,891**	**130**	**6,983**	**6,730**	**13,713**
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	17,508	0	2,935	0	0	0	6,294	26,737	0	0	26,737	3,149	4,600	11,372	4,602	23,723	3	700	7,202	7,373	15,278	65,739	384	171	6	4,691	6,842	11,533
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	160,207	15,775	26,416	0	0	17,379	66,694	286,471	19,785	0	306,257	61,239	89,443	221,130	89,477	461,290	64	13,616	140,035	143,358	297,074	1,064,620	320	3,325	111	2,763	6,842	9,606
1.11.09 Engineering	0	1,584	859	0	0	0	204	2,646	0	0	2,646	203	296	732	296	1,528	9	45	463	474	983	5,155	469	11	0	7,218	6,842	14,060
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	153,003	5,136	11,741	0	0	2,184	62,388	234,453	4,214	7,608	246,275	30,537	44,601	110,266	44,617	230,021	32	6,790	69,828	71,485	148,135	624,430	377	1,658	55	4,456	6,842	11,298
1.12.10 Fine & Applied Arts	197,280	13,700	33,235	0	0	9,083	100,243	353,520	35,045	37,306	425,871	36,246	52,940	130,882	52,960	273,028	38	8,059	82,884	84,851	175,832	874,731	444	1,968	66	6,492	6,842	13,334
1.13.11 Foreign Languages	75,938	13,200	0	0	0	0	33,565	122,703	428	0	123,131	13,519	19,745	48,815	19,752	101,831	14	3,006	30,913	31,647	65,580	290,541	396	734	24	5,033	6,842	11,875
1.13.15 Letters	464,791	25,713	28,097	0	0	0	177,295	695,895	0	0	695,895	91,997	134,387	332,194	134,418	692,973	87	20,455	210,368	215,368	446,281	1,835,151	367	4,965	167	4,180	6,842	11,022
1.14.08 Education	121,783	1,503	33,487	0	0	2,580	63,721	223,083	30,601	0	253,684	29,690	43,363	107,207	43,380	223,639	31	6,601	67,891	69,502	144,025	621,348	385	1,612	54	4,721	6,842	11,564
1.15.05 Business & Management	0	10,614	10,209	0	0	0	3,223	24,045	1,164	0	25,209	1,216	1,775	4,389	1,776	9,159	1	270	2,780	2,846	5,897	40,262	610	68	2	11,459	6,842	18,301
1.16.07 Computer & Infor. Sci.	0	9,867	0	0	0	0	132	9,999	1,864	0	11,863	332	484	1,197	484	2,497	0	74	758	776	1,608	15,969	887	18	1	19,772	6,842	26,615
1.16.17 Mathematics	339,720	8,795	20,546	0	0	0	149,656	518,756	302	0	519,058	85,388	124,710	308,319	124,757	643,170	90	18,965	195,249	199,852	414,206	1,576,433	340	4,636	150	3,359	6,842	10,201
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	69,334	4,050	5,876	0	0	0	25,519	104,774	0	0	104,774	34,920	51,003	126,094	51,022	263,039	37	7,784	79,851	81,746	169,398	537,212	283	1,896	63	1,658	6,842	8,500
1.17.22 Social Sciences	129,059	50,706	35,222	0	0	4,078	63,351	282,414	927	0	283,341	72,272	105,557	260,967	105,596	544,392	76	16,069	165,262	169,184	350,592	1,178,324	300	3,924	131	2,166	6,842	9,009
1.18.06 Communications	0	5,700	0	0	0	0	76	5,776	0	0	5,776	995	1,453	3,591	1,453	7,492	1	221	2,274	2,328	4,825	18,093	335	54	2	3,209	6,842	10,052
1.18.13 Family and Consumer 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
1.18.14 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	19,430	17,525	0	0	0	0	9,066	46,020	0	0	46,020	15,195	22,193	54,867	22,201	114,455	16	3,379	34,746	35,570	73,710	234,186	284	825	28	1,673	6,842	8,516
TOTAL LL ADVANCED/PROFESSIONAL	**1,748,052**	**183,869**	**208,615**	**0**	**0**	**35,291**	**761,467**	**2,937,294**	**94,330**	**44,914**	**3,076,538**	**476,893**	**696,528**	**1,722,029**	**696,791**	**3,592,239**	**502**	**106,036**	**1,090,503**	**1,116,380**	**2,313,422**	**8,982,194**	**347**	**25,893**	**863**	**3,565**	**6,842**	**10,407**
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	410,382	86,354	82,556	0	106,800	0	236,401	922,493	43,562	0	966,055	51,625	129,089	186,414	75,430	442,559	54	11,479	118,050	120,852	250,435	1,659,049	592	2,803	93	10,340	7,417	17,756
1.24.01 Family & Consumer Scien	0	9,925	0	0	0	0	133	10,058	0	0	10,058	9,890	24,731	35,713	14,451	84,785	10	2,199	22,616	23,153	47,979	142,822	266	537	18	562	7,417	7,979
1.25.01 Business	71,604	24,378	51,043	0	0	0	41,932	188,956	0	0	188,956	37,075	92,707	133,875	54,171	317,828	39	8,244	84,779	86,791	179,852	686,637	341	2,013	67	2,816	7,417	10,233
1.26.01 Industrial	51,844	15,206	3,434	0	0	0	21,898	92,382	210	0	92,592	10,480	26,205	37,842	15,312	89,839	11	2,330	23,964	24,533	50,838	233,268	410	569	19	4,882	7,417	12,299
1.27.01 Public Service	0	2,271	2,935	0	0	0	741	5,947	0	0	5,947	774	1,934	2,793	1,130	6,631	1	172	1,769	1,811	3,753	16,331	389	42	1	4,248	7,417	11,665
TOTAL POSTSECONDARY VOCATIONAL	**533,830**	**138,133**	**139,968**	**0**	**106,800**	**0**	**301,103**	**1,219,837**	**43,772**	**0**	**1,263,609**	**109,844**	**274,666**	**396,638**	**160,494**	**941,641**	**116**	**24,424**	**251,178**	**257,139**	**532,856**	**2,738,107**	**459**	**5,964**	**199**	**6,356**	**7,417**	**13,773**
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	144,263	8,269	10,768	0	0	0	60,038	223,338	0	0	223,338	23,391	34,308	84,462	34,176	176,336	25	5,201	53,487	54,756	113,469	513,143	404	1,270	42	5,276	6,846	12,121
1.24.02 Family & Consumer Scien	0	0	0	0	0	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	554,652	0	11,161	0	0	5,931	245,314	817,058	170,628	157,169	1,144,855	65,374	95,886	236,061	95,519	492,839	69	14,536	149,490	153,037	317,132	1,954,825	551	3,550	118	9,676	6,846	16,522
1.27.02 Public Service	283,165	148,569	56,232	0	0	320	81,743	570,028	80,943	0	650,971	60,383	88,565	218,036	88,220	455,203	64	13,426	138,077	141,353	292,919	1,399,101	427	3,279	109	5,957	6,846	12,803
TOTAL ADULT VOCATIONAL	**982,080**	**156,838**	**78,161**	**0**	**0**	**6,251**	**387,095**	**1,610,424**	**251,570**	**157,169**	**2,019,163**	**149,148**	**218,758**	**538,560**	**217,921**	**1,124,378**	**157**	**33,163**	**341,053**	**349,146**	**723,519**	**3,867,069**	**478**	**8,098**	**270**	**7,480**	**6,846**	**14,326**
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	0	7,104	15,821	0	40,058	0	24,747	87,730	0	0	87,730	2,155	997	7,781	3,149	14,081	2	479	4,928	5,044	10,453	112,265	960	117	4	22,495	6,291	28,786
TOTAL CONTINUING WORKFORCE ED.	**0**	**7,104**	**15,821**	**0**	**40,058**	**0**	**24,747**	**87,730**	**0**	**0**	**87,730**	**2,155**	**997**	**7,781**	**3,149**	**14,081**	**2**	**479**	**4,928**	**5,044**	**10,453**	**112,265**	**960**	**117**	**4**	**22,495**	**6,291**	**28,786**
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	27,654	0	5,870	0	0	0	10,344	43,868	0	0	43,868	4,862	17,278	17,557	7,104	46,802	5	1,081	11,119	11,382	23,587	114,258	433	264	9	4,985	7,999	12,984
1.31.02 Applied Academics for Ad	0	0	0	0	0	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	**27,654**	**0**	**5,870**	**0**	**0**	**0**	**10,344**	**43,868**	**0**	**0**	**43,868**	**4,862**	**17,278**	**17,557**	**7,104**	**46,802**	**5**	**1,081**	**11,119**	**11,382**	**23,587**	**114,258**	**433**	**264**	**9**	**4,985**	**7,999**	**12,984**
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)	**3,730,167**	**563,901**	**613,568**	**0**	**146,857**	**43,342**	**1,706,944**	**6,804,800**	**389,672**	**202,084**	**7,396,555**	**814,566**	**1,295,331**	**2,941,339**	**1,190,167**	**6,244,394**	**858**	**181,117**	**1,862,654**	**1,906,853**	**3,951,481**	**17,592,431**	**396**	**44,227**	**1,474**	**5,017**	**6,916**	**11,933**
UNALLOCATED COST																						1,956,661						
TOTAL COST																						19,549,092						

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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	24,891	0	0	0	24,891	4,101	0	28,992	X	X	28,992
TOTAL PUBLIC SERVICE			**0**	**24,891**	**0**	**0**	**0**	**24,891**	**4,101**	**0**	**28,992**	**0**	**0**	**28,992**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			56,979	0	112,607	94,320	70,883	334,789	17,279	0	352,067	352,067	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.			83,853	0	0	0	34,167	118,020	113,728	0	231,747	231,747	X	X
4.6000 Academic Admin.			112,387	0	50,603	0	63,082	226,072	1,247	0	227,320	227,320	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	4,290	0	4,290	3,432	858	X
TOTAL ACADEMIC SUPPORT			**253,219**	**0**	**163,210**	**94,320**	**168,132**	**678,881**	**136,543**	**0**	**815,424**	**814,566**	**858**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			46,529	0	39,543	16,259	33,200	135,530	41,177	4,410	181,117	X	181,117	X
5.2000 Organized Athletics			24,852	0	578,749	65,273	283,986	952,859	366,000	8,809	1,327,669	X	X	1,327,669
5.3000 Couns. & Advisement			0	0	267,987	38,797	104,400	411,184	90,290	0	501,474	501,474	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			118,784	0	99,626	0	110,995	329,405	24,120	0	353,525	353,525	X	X
5.6000 Student Rec. & Adm.			77,661	0	62,049	13,819	65,202	218,731	9,556	0	228,288	228,288	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	9,951	0	6,359	16,310	6,985	0	23,295	23,295	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			104,904	0	0	25,552	47,791	178,247	13,501	0	191,749	191,749	X	X
TOTAL STUDENT SERVICE			**372,730**	**0**	**1,057,905**	**159,701**	**651,932**	**2,242,268**	**551,629**	**13,219**	**2,807,116**	**1,298,331**	**181,117**	**1,327,669**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			308,325	0	118,580	0	171,555	598,457	68,252	0	666,709	X	666,709	X
6.2000 Fiscal Operations			345,978	0	156,972	0	187,307	690,257	46,548	2,586	739,391	554,543	184,848	X
6.3100 Data/Telecommunications			108,771	0	339,124	0	225,845	673,740	504,366	9,716	1,187,822	890,866	296,955	X
6.3200 Human Resources			103,309	0	106,901	11,520	96,369	318,099	26,304	0	344,403	258,302	86,101	X
6.3300 Logistical Services			0	0	83,159	17,460	36,744	137,363	160,511	132,058	429,932	322,449	107,483	X
6.3400 Other General Expenses			0	0	0	0	0	0	789,225	0	789,225	591,919	197,306	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			235,840	0	127,082	6,401	165,235	534,558	104,327	7,618	646,502	323,251	323,251	X
TOTAL INSTITUTIONAL SUPPORT			**1,102,221**	**0**	**931,817**	**35,381**	**883,055**	**2,952,474**	**1,699,532**	**151,978**	**4,803,984**	**2,941,330**	**1,862,654**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			84,078	0	283,055	18,341	192,884	578,357	213,318	1,820	793,495	304,936	488,560	X
7.0200 Grounds Maintenance & Operation			0	0	86,100	13,790	48,858	148,748	68,918	13,359	231,025	88,782	142,243	X
7.0300 Custodial			0	0	262,872	60,325	161,997	485,194	119,780	0	604,975	232,488	372,486	X
7.0400 Utilities			0	0	0	0	0	0	1,290,420	0	1,290,420	495,901	794,519	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	10,000	0	10,000	3,843	6,157	X
7.2000 Campus Security Services			0	0	0	74,253	998	75,248	89,396	2,460	167,105	64,217	102,887	X
TOTAL PHY PLANT OPERATIONS			**84,078**	**0**	**632,027**	**166,709**	**404,738**	**1,287,548**	**1,791,833**	**17,639**	**3,097,020**	**1,190,167**	**1,906,853**	**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			1,812,248	24,891	2,784,959	456,110	2,107,854	7,186,062	4,183,639	182,835	11,552,536	6,244,394	3,951,481	1,356,661
GRAND TOTAL - PART 1 AND 2	**$3,730,167**	**$563,901**	**$2,425,836**	**$24,891**	**$2,931,816**	**$499,452**	**$3,814,788**	**$13,990,862**	**$4,573,311**	**$384,919**	**$18,949,092**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									0		0	X	X	0
9.2000 Others (Explain)									600,000		600,000	X	X	600,000
TOTAL CONTINGENCIES, TRANSFERS									**600,000**		**600,000**	**0**	**0**	**600,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**3,730,167**	**563,901**	**2,425,836**	**24,891**	**2,931,816**	**499,452**	**3,814,788**	**13,990,862**	**5,173,311**	**384,919**	**19,549,092**	**6,244,394**	**3,951,481**	**1,956,661**

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	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	93	1	72		5	33		99	0	72				242	0	0				388	
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.12 Health Professions	5,699	43	4,370		289	1,991		6,045	0	4,388				14,774	0	11				23,670	
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	280	2	245		14	98		297	0	216				727	0	1				1,164	
1.14.08 Education	16,224	121	12,442		823	5,667		17,210	0	12,494				42,061	0	30				67,389	
1.15.05 Business & Management	18,030	135	13,827		915	6,298		19,126	0	13,885				46,743	0	34				74,891	
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0	
1.16.17 Mathematics	62	0	48		3	22		66	0	48				161	0	0				259	
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 Family and Consumer Sci	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						**14,109**		**42,843**	**0**	**31,102**						**75**					
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	1,775	13	1,361		90	779		2,364	0	1,367				4,602	0	3				7,373	
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.04 Biological Science	34,513	258	26,469		1,751	15,140		45,974	0	26,578				89,477	0	64				143,358	
1.11.09 Engineering	114	1	88		6	50		152	0	88				296	0	0				474	
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.19 Physical Sciences	17,210	129	13,198		873	7,549		22,925	0	13,253				44,617	0	32				71,485	
1.12.10 Fine & Applied Arts	20,427	153	15,666		1,037	8,961		27,211	0	15,731				52,960	0	38				84,851	
1.13.11 Foreign Languages	7,619	57	5,843		387	3,342		10,149	0	5,867				19,753	0	14				31,647	
1.13.15 Letters	51,847	388	39,763		2,631	22,744		69,065	0	39,927				134,418	0	97				215,360	
1.14.08 Education	16,732	125	12,832		849	7,340		22,289	0	12,885				43,380	0	31				69,502	
1.15.05 Business & Management	685	5	525		35	301		913	0	528				1,776	0	1				2,846	
1.16.07 Computer & Infor. Sci.	187	1	143		9	82		249	0	144				484	0	0				776	
1.16.17 Mathematics	48,121	360	36,905		2,442	21,109		64,101	0	37,058				124,757	0	90				199,882	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	19,680	147	15,093		999	8,633		26,216	0	15,156				51,022	0	37				81,746	
1.17.22 Social Sciences	40,730	304	31,237		2,067	17,887		54,256	0	31,366				105,596	0	76				169,184	
1.18.06 Communications	561	4	430		28	246		747	0	432				1,453	0	1				2,328	
1.18.13 Family and Consumer Sci	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	8,563	64	6,567		435	3,757		11,407	0	6,595				22,201	0	16				35,570	
TOTAL LL ADVANCED/PROFESSIONAL						**117,900**		**358,016**	**0**	**206,974**						**502**					
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	29,095	217	22,313		1,478	26,083		79,144	0	22,406				75,430	0	54				120,852	
1.24.01 Family & Consumer Sciences	5,574	42	4,275		283	4,993		15,162	0	4,292				14,451	0	10				23,153	
1.25.01 Office	20,895	156	16,024		1,060	18,718		56,838	0	16,091				54,171	0	39				86,791	
1.26.01 Trade & Industrial	5,906	44	4,530		300	5,291		16,066	0	4,548				15,312	0	11				24,533	
1.27.01 Public Service	436	3	334		22	391		1,186	0	336				1,130	0	1				1,811	
TOTAL POSTSECONDARY VOCATIONAL						**55,455**		**168,397**	**0**	**47,673**						**116**					
1.5 EPI												**274,666**									
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	13,182	99	10,110		669	5,818		17,669	0	10,152				34,176	0	25				54,756	
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	36,843	275	28,256		1,870	16,262		49,381	0	28,373				95,536	0	69				153,097	
1.27.02 Public Service	34,030	254	26,098		1,727	15,029		45,611	0	26,206				88,226		64				141,353	
TOTAL ADULT VOCATIONAL						**37,101**		**112,661**	**0**	**64,731**						**157**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**935**						**2**					
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	2,740	20	2,102		139	3,723		11,306	0	2,110				7,104	0	5				11,382	
1.31.02 Applied Academics for Ad	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						**3,723**		**11,306**	**0**	**2,110**	**0**	**17,278**	**17,557**	**7,104**	**0**	**5**	**5**	**1,093**	**11,119**	**11,382**	
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	**459,067**	**3,432**	**352,067**	**814,566**	**23,298**	**228,288**		**693,223**	**0**	**353,525**	**0**	**1,298,331**	**2,941,330**	**1,190,167**	**0**	**858**	**858**	**181,117**	**1,862,654**	**1,906,853**	
AMOUNT TO DISTRIBUTE	**459,067**	**3,432**	**352,067**	**814,566**	**23,298**	**228,288**		**693,223**	**0**	**353,525**	**0**	**1,298,331**	**2,941,330**	**1,190,167**	**0**	**858**	**858**	**181,117**	**1,862,654**	**1,906,853**	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0

Chipola College 2024-25 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	9	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	549	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	27	1				
1.14.08 Education	1,563	52				
1.15.05 Business & Management	1,737	58				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	6	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Sci	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	**3,891**	**129.7**	**216**	**63**	**1.55**	**0.0880**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	171	6				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	3,325	111				
1.11.09 Engineering	11	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,658	55				
1.12.10 Fine & Applied Arts	1,968	66				
1.13.11 Foreign Languages	734	24				
1.13.15 Letters	4,995	167				
1.14.08 Education	1,612	54				
1.15.05 Business & Management	66	2				
1.16.07 Computer & Infor. Sci.	18	1				
1.16.17 Mathematics	4,636	155				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,896	63				
1.17.22 Social Sciences	3,924	131				
1.18.06 Communications	54	2				
1.18.13 Family and Consumer Sci	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	825	28				
TOTAL LL ADVANCED/PROFESSIONAL	**25,893**	**863.1**	**1,805**	**419**	**10.31**	**0.5855**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	2,803	93				
1.24.01 Family & Consumer Sciences	537	18				
1.25.01 Office	2,013	67				
1.26.01 Trade & Industrial	569	19				
1.27.01 Public Service	42	1				
TOTAL POSTSECONDARY VOCATIONAL	**5,964**	**198.8**	**849**	**96**	**2.37**	**0.1348**
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,270	42				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,550	118				
1.27.02 Public Service	3,279	109				
TOTAL ADULT VOCATIONAL	**8,098**	**269.9**	**568**	**131**	**3.22**	**0.1831**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**117**	**3.9**	**0**	**2**	**0.05**	**0.0026**
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	264	9				
1.31.02 Applied Academics for Ad	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**264**	**8.8**	**57**	**4**	**0.11**	**0.0060**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
TOTAL	**44,227**	**1,474.2**	**3,495**	**715**	**17.61**	**1.0000**

check total FTE 1,470 (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
715	18

	Unduplicated (By Row) Headcount	
BAC	216	
A&P	1,805	
PSV	849	
PSAV	568	
CWE	0	
PREPARATORY	57	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	3,279	

Daytona State College 2024-25 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	7,414	595	0	0	0	0	1,838	9,846	0	0	9,846	2,617	2,476	3,441	1,911	10,445	13	0	2,115	2,585	4,711	24,802	253	98	3	2,953	4,640	7,593
1.11.09 Engineering	856,702	9,937	0	0	24,275	3,216	271,247	1,165,377	15,468	0	1,180,845	157,589	149,116	207,183	115,116	628,985	759	0	127,328	155,526	283,614	2,093,444	355	5,901	197	6,003	4,640	10,643
1.11.12 Health Professions	295,296	0	0	0	0	0	79,573	374,869	4,632	0	379,501	157,115	148,689	206,586	114,784	627,174	757	0	126,962	155,078	282,797	1,289,472	219	5,884	196	1,935	4,640	6,574
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	581,106	10,485	0	0	130,803	41,580	272,808	1,036,782	4,449	0	1,041,231	99,082	93,777	130,293	72,394	395,555	477	0	80,074	97,807	178,358	1,615,144	435	3,711	124	8,417	4,640	13,057
1.15.05 Business & Management	1,004,826	8,331	0	0	38,573	0	353,754	1,405,485	4,036	0	1,409,520	362,640	343,190	476,827	264,937	1,447,594	1,747	0	293,043	357,939	652,730	3,509,844	258	13,581	453	3,114	4,640	7,753
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	8,078	1,036	0	0	0	0	1,823	10,937	0	0	10,937	1,042	986	1,370	761	4,158	5	0	841	1,028	1,874	16,968	435	39	1	8,413	4,639	13,052
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 Family and Consumer Servic	0	0	0	0	0	0	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	80	75	105	58	318	0	0	65	79	144	462	154	3	0	0	4,625	4,625
TOTAL UL ADVANCED/PROFESSIONAL	**2,753,422**	**30,384**	**0**	**0**	**193,651**	**44,796**	**980,843**	**4,003,096**	**28,583**	**0**	**4,031,679**	**780,183**	**738,311**	**1,025,805**	**569,961**	**3,114,239**	**3,759**	**0**	**630,428**	**770,041**	**1,404,228**	**8,550,136**	**293**	**29,217**	**974**	**4,140**	**4,640**	**8,779**
LOWER LEVEL																												
1.1 LL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	27,111	2,097	0	0	0	0	8,545	37,753	14,120	1,834	53,708	102,778	112,406	135,138	75,086	425,406	495	0	83,052	101,444	184,992	664,105	173	3,849	128	419	4,758	5,176
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	1,177,249	191,406	0	0	126,781	5,121	501,694	2,002,251	100,508	2,165	2,104,928	567,284	639,467	745,909	414,444	2,367,104	2,733	0	458,413	559,932	1,021,077	5,493,109	259	21,245	708	2,972	4,784	7,757
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	659,809	21,528	0	0	131,763	3,058	298,525	1,114,683	40,127	5,411	1,160,221	216,209	242,481	284,284	157,955	900,927	1,042	0	174,712	213,404	389,158	2,450,305	303	8,097	270	4,296	4,780	9,079
1.12.10 Fine & Applied Arts	589,480	306,733	0	0	75,683	28,275	276,749	1,276,920	133,074	11,120	1,421,114	571,984	634,246	752,088	417,878	2,376,196	2,755	0	462,211	564,570	1,029,536	4,826,845	225	21,421	714	1,990	4,770	6,760
1.13.11 Foreign Languages	355,493	16,893	0	0	0	0	150,093	522,479	34,983	0	557,461	162,027	182,453	213,047	118,374	675,901	781	0	130,932	159,928	291,640	1,525,003	251	6,068	202	2,756	4,783	7,540
1.13.15 Letters	1,972,576	151,721	0	0	39,843	0	765,953	2,930,093	2,768	0	2,932,860	632,196	709,844	831,260	461,868	2,635,168	3,045	0	510,868	624,002	1,137,915	6,705,943	283	23,676	789	3,718	4,781	8,497
1.14.08 Education	91,230	6,234	227,490	0	264,142	0	178,054	767,151	0	0	767,151	46,247	50,979	60,810	33,788	191,824	222	0	37,372	45,648	83,243	1,042,217	602	1,732	58	13,288	4,764	18,052
1.15.05 Business & Management	130,888	4,725	0	0	0	0	36,540	172,153	0	0	172,153	116,154	134,465	152,728	84,860	488,206	560	0	93,861	114,648	209,069	869,429	200	4,350	145	1,187	4,809	5,996
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	2,189	2,391	2,879	1,599	9,059	10	0	1,769	2,161	3,940	12,999	159	82	3	0	4,756	4,756
1.16.17 Mathematics	1,861,596	186,583	0	0	37,094	0	653,819	2,739,224	3,857	0	2,743,080	967,039	1,084,643	1,271,538	706,497	4,029,717	4,658	0	781,448	954,506	1,740,612	8,513,410	235	36,216	1,207	2,272	4,780	7,052
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	393,600	64,647	0	0	37,094	0	154,543	649,884	2,197	0	652,081	305,604	341,662	401,832	223,268	1,272,365	1,472	0	246,954	301,644	550,070	2,474,516	216	11,445	382	1,709	4,777	6,486
1.17.22 Social Sciences	1,171,236	43,692	0	0	0	0	400,998	1,615,927	8,479	0	1,624,406	690,273	780,985	907,624	504,298	2,883,180	3,325	0	557,769	681,326	1,242,450	5,750,035	222	25,851	862	1,885	4,788	6,673
1.18.06 Communications	0	2,097	0	0	0	0	30	2,127	0	0	2,127	801	875	1,053	586	3,315	4	0	647	790	1,441	6,883	229	30	1	2,127	4,756	6,883
1.18.13 Family and Consumer Servic	91,704	38,133	0	0	0	0	33,972	163,809	491	0	164,301	89,558	97,803	117,758	65,430	370,549	431	0	72,371	88,398	161,200	696,050	208	3,354	112	1,470	4,756	6,226
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	3,476	0	0	0	0	0	1,290	4,766	0	0	4,766	2,537	2,770	3,335	1,853	10,495	13	0	2,050	2,503	4,566	19,827	209	95	3	1,505	4,756	6,261
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	621,704	14,622	207,423	0	495,795	260	540,498	1,880,302	651,879	0	2,532,181	308,008	341,621	404,992	225,023	1,279,644	1,483	0	248,896	304,016	554,395	4,366,219	379	11,535	385	6,586	4,770	11,356
TOTAL LL ADVANCED/PROFESSIONAL	**9,147,151**	**1,051,111**	**434,913**	**0**	**1,208,195**	**36,713**	**4,001,436**	**15,879,519**	**992,484**	**20,533**	**16,892,537**	**4,780,886**	**5,359,091**	**6,286,274**	**3,492,868**	**19,919,055**	**23,030**	**0**	**3,863,354**	**4,718,920**	**8,605,304**	**45,416,896**	**254**	**179,046**	**5,968**	**2,830**	**4,779**	**7,610**
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	7,017	6,382	0	0	0	0	1,634	15,033	0	0	15,033	3,365	4,635	4,424	2,458	14,881	17	0	2,718	3,321	6,056	35,970	285	126	4	3,579	4,985	8,564
1.22.01 Marketing	259,940	0	105,354	0	0	0	129,810	495,103	117	0	495,221	54,872	77,159	72,151	40,088	244,272	264	0	44,341	54,162	98,767	838,258	408	2,055	69	7,229	5,008	12,237
1.23.01 Health	3,847,307	1,541,905	0	0	216,843	81,652	1,535,928	7,223,634	736,492	44,609	8,004,735	718,711	1,001,142	945,016	525,073	3,189,942	3,462	0	580,778	709,395	1,293,636	12,488,313	464	26,916	897	8,922	4,997	13,919
1.24.01 Family & Consumer Science	155,811	11,687	0	0	0	0	53,635	221,133	15,120	899	237,152	70,734	97,459	93,006	51,676	312,874	340	0	57,159	69,816	127,316	677,342	256	2,649	88	2,686	4,985	7,671
1.25.01 Business	652,116	130,753	0	0	0	0	210,594	993,463	1,296	0	994,759	548,456	756,787	721,156	400,691	2,427,094	2,642	0	443,201	541,351	987,193	4,409,046	215	20,540	685	1,453	4,987	6,440
1.26.01 Industrial	1,970,356	76,932	0	0	305,175	12,644	905,458	3,270,565	326,043	104,181	3,700,789	351,505	525,273	462,186	256,801	1,595,766	1,693	0	284,045	346,950	632,688	5,929,243	459	13,164	439	8,434	5,079	13,512
1.27.01 Public Service	97,106	8,388	0	0	0	0	38,180	143,674	0	0	143,674	48,494	67,500	63,724	35,407	215,096	234	0	39,163	47,836	87,232	446,002	246	1,815	61	2,375	4,997	7,372
TOTAL POSTSECONDARY VOCATIONAL	**6,989,653**	**1,776,046**	**105,354**	**0**	**522,018**	**94,297**	**2,875,238**	**12,362,605**	**1,079,068**	**149,689**	**13,591,362**	**1,796,109**	**2,529,956**	**2,361,663**	**1,312,194**	**7,999,923**	**8,652**	**0**	**1,451,406**	**1,772,830**	**3,232,888**	**24,824,173**	**369**	**67,265**	**2,242**	**6,062**	**5,010**	**11,072**
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	531,884	172,163	0	0	37,094	1,512	191,807	934,459	70,783	2,865	1,008,107	79,425	69,801	104,434	58,026	311,685	382	0	64,182	78,396	142,960	1,462,753	492	2,975	99	10,167	4,585	14,753
1.24.02 Family & Consumer 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
1.25.02 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	946,547	465,694	82,400	0	78,247	12,677	461,179	2,046,744	568,399	290,558	2,905,701	380,255	332,539	499,989	277,805	1,490,588	1,832	0	307,278	375,327	684,436	5,080,726	357	14,241	475	6,121	4,582	10,703
1.27.02 Public Service	458,399	703,111	85,696	0	172,279	6,354	256,455	1,682,294	253,026	798,603	2,733,923	127,710	111,045	167,924	93,302	499,982	615	0	103,201	126,055	229,871	3,463,776	724	4,783	159	17,148	4,578	21,726
TOTAL ADULT VOCATIONAL	**1,936,831**	**1,340,968**	**168,096**	**0**	**287,619**	**20,543**	**909,440**	**4,663,497**	**892,208**	**1,092,027**	**6,647,732**	**587,390**	**513,386**	**772,347**	**429,133**	**2,302,255**	**2,829**	**0**	**474,661**	**579,777**	**1,057,267**	**10,007,254**	**455**	**21,998**	**733**	**9,066**	**4,582**	**13,647**
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	118,814	40,090	0	0	116,402	0	88,089	363,395	117,144	0	480,539	26,114	6,156	34,337	19,078	85,689	126	0	21,103	25,776	47,004	613,233	627	978	33	14,740	4,070	18,811
TOTAL CONTINUING WORKFORCE ED.	**118,814**	**40,090**	**0**	**0**	**116,402**	**0**	**88,089**	**363,395**	**117,144**	**0**	**480,539**	**26,114**	**6,156**	**34,337**	**19,078**	**85,689**	**126**	**0**	**21,103**	**25,776**	**47,004**	**613,233**	**627**	**978**	**33**	**14,740**	**4,070**	**18,811**
1.2 APPRENTICESHIP																												
1.29.97 Class	51,377	209,867	0	0	0	0	20,716	281,960	545	0	282,505	99,164	41,994	130,388	72,447	343,994	476	0	80,133	97,879	178,489	804,988	208	3,877	129	2,186	4,043	6,229
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	38,677	16,379	50,856	28,257	134,170	186	0	31,255	38,176	69,617	203,787	13	15,121	504	0	404	404
TOTAL APPRENTICESHIP	**51,377**	**209,867**	**0**	**0**	**0**	**0**	**20,716**	**281,960**	**545**	**0**	**282,505**	**137,841**	**58,374**	**181,245**	**100,704**	**478,164**	**664**	**0**	**111,387**	**136,055**	**248,106**	**1,008,775**	**53**	**18,998**	**633**	**446**	**1,147**	**1,593**
1.3 PREPARATORY																												
1.31.01 Developmental Education	351,487	71,091	0	0	0	0	133,747	556,326	57,164	0	613,489	140,686	309,977	184,959	102,767	738,369	678	0	113,670	138,843	253,191	1,605,049	305	5,268	176	3,494	5,647	9,140
1.31.02 Applied Academics for Adult	0	0	0	0	0	0	0	0	0	0	0	601	1,324	790	438	3,153	3	0	485	593	1,081	4,234	188	23	1	0	5,645	5,645
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	**351,487**	**71,091**	**0**	**0**	**0**	**0**	**133,747**	**556,326**	**57,164**	**0**	**613,489**	**141,288**	**311,301**	**185,749**	**103,205**	**741,521**	**681**	**0**	**114,155**	**139,436**	**254,272**	**1,609,283**	**304**	**5,291**	**176**	**3,479**	**5,647**	**9,126**
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	0	51,623	0	52,975	0	46,015	150,613	66,656	0	217,269	42,272	111,007	55,582	30,883	239,744	204	0	34,160	41,724	76,088	533,101	337	1,583	53	4,117	5,985	10,102
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	20,390	0	7,315	27,705	0	0	27,705	27,920	73,317	36,711	20,397	158,345	135	0	22,562	27,598	50,254	236,304	226	1,046	35	795	5,985	6,780
1.32.04 EAP Literacy (ESOL)	0	0	0	0	8,463	0	3,449	11,912	0	0	11,912	88,528	232,477	116,403	64,676	502,084	426	0	71,538	87,381	159,345	673,341	203	3,315	111	108	5,985	6,093
TOTAL ADULT EDUCATION	**0**	**0**	**51,623**	**0**	**81,829**	**0**	**56,778**	**190,230**	**66,656**	**0**	**256,886**	**158,719**	**416,801**	**208,696**	**115,956**	**900,173**	**765**	**0**	**128,259**	**156,662**	**285,687**	**1,442,746**	**243**	**5,944**	**198**	**1,297**	**5,985**	**7,282**
TOTAL INSTRUCTION (FCSPF)	**21,348,734**	**4,519,558**	**759,986**	**0**	**2,409,714**	**196,349**	**9,066,289**	**38,300,628**	**3,233,853**	**1,262,249**	**42,796,729**	**8,408,479**	**9,933,378**	**11,056,115**	**6,143,038**	**35,541,010**	**40,505**	**0**	**6,794,762**	**8,299,496**	**15,134,756**	**93,472,496**	**284**	**328,737**	**10,958**	**3,906**	**4,625**	**8,530**
UNALLOCATED COST																						12,813,342						
TOTAL COST																						106,285,837						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Daytona State College
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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			74,518	0	97,899	0	67,730	240,147	2,751	0	242,898	X	X	242,898
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**74,518**	**0**	**97,899**	**0**	**67,730**	**240,147**	**2,751**	**0**	**242,898**	**0**	**0**	**242,898**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			113,601	0	2,076,895	234,584	947,915	3,372,996	491,279	24,541	3,888,816	3,888,816	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	584,713	8,367	228,777	821,857	162,960	835,467	1,820,284	1,820,284	X	X
4.6000 Academic Admin.			965,269	0	630,165	12,552	669,862	2,277,849	49,043	645	2,327,537	2,327,537	X	X
4.7000 Course & Curr. Dev.			63,409	0	0	0	23,065	86,474	123,352	0	209,826	209,826	X	X
4.8000 Prof. Person. Dev.			53,350	0	2,100	3,600	18,417	77,467	125,054	0	202,521	162,017	40,504	X
TOTAL ACADEMIC SUPPORT			**1,195,629**	**0**	**3,293,873**	**259,104**	**1,888,037**	**6,636,643**	**951,689**	**860,653**	**8,448,984**	**8,408,480**	**40,504**	**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	461,569	0	210,964	672,534	527,294	70,616	1,270,445	X	X	1,270,445
5.3000 Couns. & Advisement			362,403	0	2,477,749	15,096	1,312,259	4,167,507	83,700	0	4,251,207	4,251,207	X	X
5.4000 Placement Services			111,395	0	82,798	9,900	108,292	312,385	12,608	0	324,991	324,991	X	X
5.5000 Fin. Aid Admin.			100,440	0	478,813	0	234,130	813,383	599,855	0	1,413,238	1,413,238	X	X
5.6000 Student Rec. & Adm.			188,392	0	1,547,217	12,605	811,180	2,559,394	83,935	0	2,643,330	2,643,330	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			81,411	0	308,594	6,115	185,641	581,762	44,346	0	626,108	626,108	X	X
5.8200 Other Special Services			0	0	0	0	0	0	193,033	0	193,033	193,033	X	X
5.9000 Student Serv. Admin.			147,817	0	157,451	3,082	128,916	437,266	43,307	899	481,472	481,472	X	X
TOTAL STUDENT SERVICE			**991,858**	**0**	**5,514,193**	**46,798**	**2,991,382**	**9,544,230**	**1,588,076**	**71,515**	**11,203,822**	**9,933,377**	**0**	**1,270,445**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,091,530	0	456,569	0	650,957	2,199,056	198,485	0	2,397,541	X	2,397,541	X
6.2000 Fiscal Operations			731,517	0	975,807	6,074	832,467	2,545,866	393,284	0	2,939,149	2,204,362	734,787	X
6.3100 Data/Telecommunications			847,462	0	1,681,294	38,926	1,000,388	3,568,063	3,700,449	51,425	7,319,936	5,489,952	1,829,984	X
6.3200 Human Resources			106,090	0	530,144	0	297,474	933,708	102,153	9,106	1,044,967	783,726	261,242	X
6.3300 Logistical Services			96,408	0	778,180	0	395,637	1,270,225	373,989	170,670	1,814,884	1,361,163	453,721	X
6.3400 Other General Expenses			0	0	0	0	0	0	198,879	0	198,879	149,159	49,720	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			418,213	0	546,277	5,653	424,362	1,394,505	739,430	1,579	2,135,513	1,067,757	1,067,757	X
TOTAL INSTITUTIONAL SUPPORT			**3,291,219**	**0**	**4,968,271**	**50,647**	**3,601,286**	**11,911,423**	**5,706,667**	**232,779**	**17,850,869**	**11,056,119**	**6,794,751**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			89,053	0	671,516	0	333,504	1,094,074	177,165	2,368	1,273,607	541,721	731,886	X
7.0200 Grounds Maintenance & Operation			0	0	365,149	0	180,635	545,783	176,659	4,639	727,082	309,260	417,822	X
7.0300 Custodial			0	0	1,882,137	0	898,255	2,780,392	184,727	9,325	2,974,444	1,265,161	1,709,283	X
7.0400 Utilities			0	0	0	0	0	0	3,199,808	0	3,199,808	1,361,018	1,838,790	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			100,168	0	227,481	14,296	160,426	502,371	2,638,209	369,090	3,509,669	1,492,816	2,016,854	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	41,097	0	41,097	17,480	23,617	X
7.0700 Minor Repairs & Renovation Buildings			0	0	55,001	0	31,982	86,984	430,988	0	517,971	220,316	297,656	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	7,996	0	7,996	3,401	4,595	X
7.2000 Campus Security Services			66,865	0	1,244,984	0	569,344	1,881,193	300,700	8,970	2,190,863	931,870	1,258,993	X
TOTAL PHY PLANT OPERATIONS			**256,086**	**0**	**4,446,268**	**14,296**	**2,174,146**	**6,890,796**	**7,157,349**	**394,392**	**14,442,537**	**6,143,043**	**8,299,494**	**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			5,809,310	0	18,320,504	370,844	10,722,580	35,223,238	15,406,532	1,559,339	52,189,110	35,541,018	15,134,750	1,513,342
GRAND TOTAL - PART 1 AND 2	**$21,348,734**	**$4,519,558**	**$6,569,296**	**$0**	**$20,730,217**	**$567,193**	**$19,788,868**	**$73,523,868**	**$18,640,385**	**$2,821,588**	**$94,985,840**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									10,800,000		10,800,000	X	X	10,800,000
9.2000 Others (Explain)									500,000		500,000	X	X	500,000
TOTAL CONTINGENCIES, TRANSFERS									**$11,300,000**		**11,300,000**	**0**	**0**	**11,300,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**21,348,734**	**4,519,558**	**6,569,296**	**0**	**20,730,217**	**567,193**	**19,788,868**	**73,523,868**	**29,940,385**	**2,821,588**	**106,285,840**	**35,541,018**	**15,134,750**	**12,813,342**
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O

Daytona State College
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Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS					
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS
	FTE	Full Time FTE Faculty then FTE	CCLA ratio then FTE	TOTAL ACADEMIC SUPPORT	FTE	Headcount then FTE		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			
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	1,299	48	1,159		187	629		1,126	77	421				1,831	0	12				2,474
1.11.09 Engineering	78,222	2,908	69,806		11,239	37,855		67,776	4,654	25,368				110,271	0	727				148,980
1.11.12 Health Professions	77,997	2,900	69,605		11,207	37,745		67,580	4,641	25,295				109,953	0	725				148,551
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	49,192	1,829	43,900		7,068	23,806		42,623	2,927	15,954				69,347	0	457				93,690
1.15.05 Business & Management	180,026	6,693	160,657		25,866	87,121		155,984	10,711	58,385				253,786	0	1,673				342,874
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0
1.16.17 Mathematics	517	19	461		74	250		448	31	168				729	0	5				985
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 Family and Consumer Servic	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	40	1	35		6	19		34	2	13				56	0	0				76
TOTAL UL ADVANCED/PROFESSIONAL						**187,428**		**335,571**	**23,043**	**125,604**						**3,600**				
LOWER LEVEL																				
1.1 LL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	51,021	1,897	45,532		7,331	29,754		53,272	3,658	16,547				71,926	0	474				97,174
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0
1.11.04 Biological Science	281,618	10,471	251,319		40,463	164,230		294,041	20,192	91,332				397,001	0	2,618				536,365
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	107,332	3,991	95,784		15,421	62,592		112,066	7,696	34,809				151,307	0	998				204,422
1.12.10 Fine & Applied Arts	283,951	10,557	253,401		40,798	165,591		296,477	20,359	92,089				400,290	0	2,639				540,808
1.13.11 Foreign Languages	80,436	2,991	71,792		11,551	46,907		83,984	5,767	26,086				113,392	0	748				153,197
1.13.15 Letters	313,843	11,669	280,077		45,093	183,022		327,688	22,502	101,783				442,429	0	2,917				597,739
1.14.08 Education	22,959	854	20,489		3,299	13,389		23,972	1,646	7,446				32,366	0	213				43,727
1.15.05 Business & Management	57,662	2,144	51,459		8,285	33,627		60,206	4,134	18,701				81,288	0	536				109,823
1.16.07 Computer & Infor. Sci.	1,087	40	970		156	634		1,135	78	353				1,532	0	10				2,070
1.16.17 Mathematics	480,070	17,849	428,420		68,977	279,960		501,247	34,420	155,692				676,762	0	4,462				914,332
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0
1.17.20 Psychology	151,712	5,641	135,389		21,798	88,473		158,404	10,878	49,200				213,871	0	1,410				288,948
1.17.22 Social Sciences	342,674	12,741	305,806		49,235	199,836		357,791	24,589	111,133				483,073	0	3,185				652,650
1.18.06 Communications	398	15	355		57	232		415	29	129				561	0	4				757
1.18.13 Family and Consumer Servic	44,460	1,653	39,676		6,388	25,927		46,421	3,188	14,419				62,676	0	413				84,677
1.18.14 Law	0	0	0		0	0		0	0	0				0	0	0				0
1.18.16 Library Science	1,259	47	1,124		181	734		1,315	90	408				1,775	0	12				2,398
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	152,905	5,685	136,454		21,969	89,169		159,650	10,963	49,589				215,552	0	1,421				291,220
TOTAL LL ADVANCED/PROFESSIONAL						**1,384,078**		**2,478,085**	**170,169**	**769,718**						**22,061**				
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	1,670	62	1,491		240	1,299		2,326	160	542				2,355	0	16				3,181
1.22.01 Distributive	27,241	1,013	24,310		3,914	21,188		37,935	2,605	8,834				38,401	0	253				51,882
1.23.01 Health	356,791	13,265	318,405		51,264	277,515		496,869	34,120	115,712				502,974	0	3,316				679,538
1.24.01 Family & Consumer Sciences	35,114	1,306	31,337		5,045	27,312		48,901	3,358	11,388				49,501	0	326				66,878
1.25.01 Office	272,273	10,123	242,979		39,120	211,776		379,168	26,037	88,301				383,827	0	2,531				518,566
1.26.01 Trade & Industrial	174,498	6,488	155,725		25,072	135,726		243,007	16,687	56,592				245,993	0	1,622				332,347
1.27.01 Public Service	24,059	895	21,471		3,457	18,712		33,505	2,301	7,809				33,917	0	224				45,823
TOTAL POSTSECONDARY VOCATIONAL						**693,529**		**1,241,711**	**85,268**	**289,172**						**8,288**				
												2,492,189								
1.5 EPI																				
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	39,429	1,466	35,187		5,665	17,017		30,468	2,092	12,787				55,584	0	366				75,096
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	188,771	7,018	168,461		27,123	81,473		145,868	10,017	61,229				266,113	0	1,755				359,530
1.27.02 Public Service	63,400	2,357	56,578		9,109	27,362		48,990	3,364	20,561				89,375	0	589				120,750
TOTAL ADULT VOCATIONAL						**125,851**		**225,326**	**15,473**	**94,569**						**2,710**				
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**4,204**						**121**				
1.2 APPRENTICESHIP																				
1.29.97 Class	51,391	1,911	45,862		7,384	6,159		11,027	757	16,667				72,447	0	478				97,879
1.29.98 On the Job Training	200,444	7,452	178,879		28,800	24,023		43,011	2,954	65,006				282,569	0	1,863				381,762
TOTAL APPRENTICESHIP						**30,182**		**54,038**	**3,711**	**81,673**						**2,341**				
1.3 PREPARATORY																				
1.31.01 Developmental Education	69,831	2,596	62,318		10,033	93,592		167,570	11,507	22,647				98,442	0	649				132,999
1.31.02 Applied Academics for Adult	298	11	266		43	400		716	49	97				420	0	3				568
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						**93,992**		**168,286**	**11,556**	**22,744**	**0**	**306,654**	**177,931**	**98,863**	**0**	**652**	**652**	**0**	**109,381**	**133,567**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	20,985	780	18,727	40,493	3,015	34,163		61,166	4,200	6,806	0	109,350	53,243	29,583	0	195	195	0	32,722	39,968
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	13,860	515	12,365	26,745	1,991	22,564		40,399	2,774	4,495	0	72,223	35,166	19,539	0	129	129	0	21,612	26,398
1.32.04 EAP Literacy (ESOL)	43,948	1,634	39,220	84,802	6,314	71,546		128,097	8,796	14,253	0	229,007	111,504	61,954	0	408	408	0	68,537	83,703
TOTAL ADULT EDUCATION	**78,793**	**2,930**	**70,316**	**152,039**	**11,321**	**128,273**		**229,662**	**15,771**	**25,554**	**0**	**410,580**	**199,913**	**111,076**	**0**	**732**	**732**	**0**	**122,868**	**150,068**
SUM of DISTRIBUTED Inst Support Cost	**4,357,647**	**162,017**	**3,888,816**	**8,408,480**	**626,108**	**2,643,330**		**4,732,675**	**324,991**	**1,413,238**	**193,033**	**9,933,377**	**11,056,118**	**6,143,043**	**0**	**40,504**	**40,504**	**0**	**6,794,751**	**8,299,494**
AMOUNT TO DISTRIBUTE	**4,357,647**	**162,017**	**3,888,816**	**8,408,480**	**626,108**	**2,643,330**		**4,732,675**	**324,991**	**1,413,238**	**193,033**	**9,933,377**	**11,056,118**	**6,143,043**	**0**	**40,504**	**40,504**	**0**	**6,794,751**	**8,299,494**
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				348,097								**147,414**	**467,705**	**254,312**			1,677	0	281,292	343,586

1,834,083 1,485,986

Daytona State College 2024-25 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	98	3				
1.11.09 Engineering	5,901	197				
1.11.12 Health Professions	5,884	196				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	3,711	124				
1.15.05 Business & Management	13,581	453				
1.16.07 Computer & Infor. Sci.	0	0				
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 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3	0				
TOTAL UL ADVANCED/PROFESSIONAL	**29,217**	**973.9**	**2,012**	**685**	**17.40**	**0.0889**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	3,849	128				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	21,245	708				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	8,097	270				
1.12.10 Fine & Applied Arts	21,421	714				
1.13.11 Foreign Languages	6,068	202				
1.13.15 Letters	23,676	789				
1.14.08 Education	1,732	58				
1.15.05 Business & Management	4,350	145				
1.16.07 Computer & Infor. Sci.	82	3				
1.16.17 Mathematics	36,216	1,207				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	11,445	382				
1.17.22 Social Sciences	25,851	862				
1.18.06 Communications	30	1				
1.18.13 Family and Consumer Servic	3,354	112				
1.18.14 Law	0	0				
1.18.16 Library Science	95	3				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	11,535	385				
TOTAL LL ADVANCED/PROFESSIONAL	**179,046**	**5,968.2**	**14,858**	**4,197**	**106.61**	**0.5446**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	126	4				
1.22.01 Distributive	2,055	69				
1.23.01 Health	26,916	897				
1.24.01 Family & Consumer Sciences	2,649	88				
1.25.01 Office	20,540	685				
1.26.01 Trade & Industrial	13,164	439				
1.27.01 Public Service	1,815	61				
TOTAL POSTSECONDARY VOCATIONAL	**67,265**	**2,242.2**	**7,445**	**1,577**	**40.05**	**0.2046**
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	2,975	99				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	14,241	475				
1.27.02 Public Service	4,783	159				
TOTAL ADULT VOCATIONAL	**21,998**	**733.3**	**1,351**	**516**	**13.10**	**0.0669**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**978**	**32.6**	**0**	**23**	**0.58**	**0.0030**
1.2 APPRENTICESHIP						
1.29.97 Class	3,877	129				
1.29.98 On the Job Training	15,121	504				
TOTAL APPRENTICESHIP	**18,998**	**633.3**	**324**	**445**	**11.31**	**0.0578**
1.3 PREPARATORY						
1.31.01 Developmental Education	5,268	176				
1.31.02 Applied Academics for Adult	23	1				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**5,291**	**176.4**	**1,009**	**124**	**3.15**	**0.0161**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,583	53				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	1,046	35				
1.32.04 EAP Literacy (ESOL)	3,315	111				
TOTAL ADULT EDUCATION	**5,944**	**198.1**	**1,377**	**139**	**3.54**	**0.0181**
TOTAL	**328,737**	**10,957.9**	**28,376**	**7,705**	**195.75**	**1.0000**

check total FTE 10,925 (excludes CWE)

Space ratios:

Inst related/total =	0.425

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

Classrooms	158,421
Non-Voc Labs	93,434
Phy Ed	47,695
Voc Labs	203,073
Library	66,812
Student Services	44,576
25% Office	58,375
Total Instr Related	672,386
Total "Satisfactory" Space	1,580,805

Financial Aid Undup Head	Full Time Faculty FTE
7,705	196

	Unduplicated (By Row) Headcount	
BAC	2,012	
A&P	14,858	
PSV	7,445	
PSAV	1,351	
CWE	0	
PREPARATORY	1,009	does not incl voc prep
ADULT ED	1,377	incl voc prep
APPRENT	324	
EPI	0	
TOTAL	26,364	

Florida SouthWestern State College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	517,444	71,580	108,500	0	0	150	224,903	922,577	16,685	0	939,262	183,961	169,227	123,036	91,881	568,105	1,980	30,530	116,758	132,466	281,733	1,789,101	354	5,058	169	5,571	5,041	10,612
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	382,307	98,385	0	0	0	0	139,416	620,108	87,791	0	707,899	147,373	135,569	98,565	73,607	455,113	1,586	24,458	93,536	106,119	225,699	1,388,711	343	4,052	135	5,241	5,041	10,282
1.15.05 Business & Management	135,601	0	0	0	0	0	38,592	174,193	0	0	174,193	179,160	164,810	119,825	89,483	553,279	1,926	29,733	113,711	129,009	274,381	1,001,853	203	4,926	164	1,061	5,041	6,101
1.16.07 Computer & Infor. Sci.	125,731	29,603	0	0	0	0	58,474	213,808	0	0	213,808	73,759	67,851	49,331	36,840	227,781	794	12,241	46,814	53,112	112,961	554,550	273	2,028	68	3,163	5,041	8,203
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 Family and Consumer Servic	0	0	0	0	0	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	74,447	30,762	0	0	0	0	25,442	130,651	0	0	130,651	33,824	31,115	22,622	16,894	104,456	364	5,613	21,468	24,356	51,802	286,908	309	930	31	4,215	5,041	9,255
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	**1,235,530**	**230,330**	**108,500**	**0**	**0**	**150**	**486,827**	**2,061,337**	**104,476**	**0**	**2,165,813**	**618,078**	**568,572**	**413,381**	**308,705**	**1,908,736**	**6,651**	**102,575**	**392,288**	**445,062**	**946,575**	**5,021,123**	295	16,994	566	3,823	5,041	8,864
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.	30,988	10,725	0	0	3,167	0	10,028	54,908	5,240	0	60,157	16,221	15,827	10,849	8,102	50,999	175	2,692	10,295	11,680	24,842	135,998	305	446	15	4,046	5,101	9,148
1.11.04 Biological Science	1,257,739	558,840	0	0	309,006	4,013	485,166	2,614,764	274,828	426	2,890,018	753,594	735,272	504,016	376,390	2,369,271	8,110	125,065	478,298	542,643	1,154,116	6,413,405	310	20,720	691	4,184	5,101	9,286
1.11.09 Engineering	0	50,130	0	0	2,349	0	3,196	55,675	8,962	21	64,658	37,571	36,657	25,128	18,765	118,121	404	6,235	23,846	27,054	57,539	240,317	233	1,033	34	1,878	5,101	6,979
1.11.12 Health Professions	178,149	259,917	0	0	148,801	0	163,385	750,252	60,593	209	811,045	353,083	344,499	236,148	176,351	1,110,081	3,800	58,597	224,099	254,246	540,741	2,461,867	254	9,706	324	2,506	5,101	7,608
1.11.19 Physical Sciences	813,366	345,805	0	0	52,639	4,303	389,778	1,605,892	162,702	228	1,768,822	402,838	393,044	269,425	201,201	1,266,508	4,335	66,854	255,677	290,073	616,939	3,652,269	330	11,076	369	4,791	5,101	9,892
1.12.10 Fine & Applied Arts	452,880	455,920	0	0	39,175	23,905	223,267	1,195,147	147,794	128	1,343,069	226,078	220,581	151,205	112,917	710,781	2,433	37,519	143,490	162,793	346,235	2,400,085	386	6,216	207	6,482	5,101	11,583
1.13.11 Foreign Languages	200,690	120,067	0	0	13,872	4,041	84,543	423,213	31,449	69	454,731	121,768	118,807	81,440	60,818	382,834	1,310	20,208	77,285	87,682	186,486	1,024,050	306	3,348	112	4,075	5,101	9,176
1.13.15 Letters	1,916,849	721,968	0	0	116,862	0	809,496	3,565,175	275,793	669	3,841,537	1,167,124	1,138,748	780,592	582,932	3,669,397	12,560	193,693	740,762	840,418	1,787,431	9,298,365	290	32,090	1,070	3,591	5,101	8,693
1.14.08 Education	75,932	51,381	0	0	9,145	0	42,536	178,994	23,715	52	202,761	92,090	89,851	61,591	45,995	289,527	991	15,283	58,448	66,311	141,034	633,322	250	2,532	84	2,402	5,101	7,504
1.15.05 Business & Management	193,511	508,513	0	0	27,992	0	123,933	853,949	72,048	163	926,160	288,598	281,582	193,020	144,143	907,344	3,106	47,895	183,171	207,812	441,984	2,275,488	287	7,935	265	3,502	5,101	8,603
1.16.07 Computer & Infor. Sci.	0	171,469	0	0	12,360	0	23,061	206,890	175,724	5,935	388,549	240,899	234,847	160,983	120,219	756,749	2,596	39,946	152,769	173,321	368,626	1,513,924	229	6,618	221	1,761	5,101	6,863
1.16.17 Mathematics	2,039,051	688,721	0	0	124,639	0	950,035	3,802,446	316,320	738	4,119,504	1,304,095	1,272,386	872,200	651,343	4,100,023	14,034	216,425	827,696	939,045	1,997,200	10,216,731	285	35,856	1,195	3,447	5,101	8,548
1.17.03 Area Studies	0	175,561	0	0	7,351	0	41,358	224,270	31,491	97	255,858	171,086	166,927	114,425	85,451	537,889	1,841	28,393	108,587	123,195	262,015	1,055,762	224	4,704	157	1,632	5,101	6,733
1.17.20 Psychology	585,134	222,272	0	0	34,787	0	219,103	1,061,296	122,962	293	1,184,551	518,605	505,996	346,851	259,022	1,630,475	5,581	86,067	329,153	373,434	794,234	3,609,260	253	14,259	475	2,492	5,101	7,594
1.17.22 Social Sciences	829,315	668,000	0	0	63,762	0	394,156	1,945,233	218,666	627	2,164,555	1,108,065	1,081,154	741,113	553,449	3,483,781	11,924	183,897	703,297	797,910	1,697,029	7,345,366	241	30,467	1,016	2,131	5,101	7,233
1.18.06 Communications	66,761	110,381	0	0	7,225	0	36,067	220,434	31,023	95	251,552	168,649	164,549	112,795	84,234	530,227	1,815	27,989	107,040	121,440	258,284	1,040,063	224	4,637	155	1,627	5,101	6,729
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	40,002	62,464	0	0	7,367	0	30,178	140,011	13,519	27	153,557	46,918	45,777	31,379	23,434	147,508	505	7,786	29,778	33,784	71,854	372,918	289	1,290	43	3,571	5,101	8,673
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	80,006	120,902	0	0	11,899	0	37,396	250,203	35,039	57	285,299	101,364	98,900	67,794	50,627	318,685	1,091	16,822	64,335	72,990	155,237	759,222	272	2,787	93	3,071	5,101	8,172
1.18.23 Theology	0	10,692	0	0	444	0	2,421	13,557	2,767	9	16,327	16,258	15,862	10,873	8,120	51,113	175	2,698	10,319	11,707	24,898	92,338	207	447	15	1,096	5,101	6,197
1.18.49 Interdisciplinary	1,053,648	669,179	96,381	0	126,980	0	552,735	2,498,923	263,622	547	2,763,092	966,506	943,007	646,415	482,731	3,038,658	10,401	160,399	613,432	695,955	1,480,187	7,281,937	274	26,574	886	3,119	5,101	8,221
TOTAL LL ADVANCED/PROFESSIONAL	**9,814,021**	**5,982,907**	**96,381**	**0**	**1,119,822**	**36,262**	**4,611,838**	**21,661,231**	**2,274,198**	**10,384**	**23,945,802**	**8,101,240**	**7,904,276**	**5,418,243**	**4,046,248**	**25,470,004**	**87,179**	**1,344,464**	**5,141,778**	**5,833,491**	**12,406,912**	**61,822,718**	278	222,743	7,425	3,225	5,101	8,327
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	3,172,298	1,663,057	66,626	0	705,970	88,643	1,639,933	7,336,527	946,179	1,174,355	9,457,061	750,793	1,336,283	502,143	374,991	2,964,210	8,079	124,600	476,521	540,626	1,149,827	13,571,097	657	20,643	688	13,744	5,979	19,723
1.24.01 Family & Consumer Science	291,232	70,701	0	0	12,595	2,500	107,224	484,252	27,922	51	512,225	90,999	161,982	60,861	45,450	359,272	979	15,102	57,756	65,526	139,363	1,010,860	404	2,502	83	6,142	5,979	12,121
1.25.01 Business	696,565	204,757	0	0	22,494	0	250,477	1,174,293	155,331	232	1,329,856	409,276	728,440	273,730	204,417	1,615,863	4,404	67,922	259,763	294,709	626,798	3,572,517	317	11,253	375	3,545	5,979	9,524
1.26.01 Industrial	20,988	31,676	0	0	8,076	0	8,212	68,952	2,577	32	71,561	56,265	100,142	37,631	28,102	222,140	605	9,338	35,711	40,515	86,169	379,870	246	1,547	52	1,388	5,979	7,367
1.27.01 Public Service	47,800	77,225	0	0	24,260	0	25,434	174,719	20,141	55	194,915	97,400	173,355	65,143	48,647	384,545	1,048	16,164	61,819	70,135	149,166	728,626	272	2,678	89	2,184	5,979	8,162
TOTAL POSTSECONDARY VOCATIONAL	**4,228,883**	**2,047,416**	**66,626**	**0**	**773,395**	**91,143**	**2,031,280**	**9,238,743**	**1,152,150**	**1,174,725**	**11,565,618**	**1,404,732**	**2,500,181**	**939,508**	**701,607**	**5,546,028**	**15,117**	**233,126**	**891,579**	**1,011,511**	**2,151,323**	**19,262,969**	499	38,623	1,287	8,983	5,979	14,962
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	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 Family & Consumer 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
1.25.02 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	158,354	0	0	7,798	55,017	16,749	237,918	93,738	39	331,686	52,737	47,441	35,271	26,340	161,789	568	8,752	33,472	37,975	80,766	574,241	396	1,450	48	6,862	5,018	11,881
TOTAL ADULT VOCATIONAL	**0**	**158,354**	**0**	**0**	**7,798**	**55,017**	**16,749**	**237,918**	**93,738**	**39**	**331,686**	**52,737**	**47,441**	**35,271**	**26,340**	**161,789**	**568**	**8,752**	**33,472**	**37,975**	**80,766**	**574,241**	396	1,450	48	6,862	5,018	11,881
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	138,386	114,486	0	0	10,355	0	52,686	315,913	26,466	66	342,445	117,476	249,611	78,570	58,675	504,332	1,264	19,496	74,561	84,592	179,913	1,026,690	318	3,230	108	3,181	6,355	9,536
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	42,364	28,875	0	0	2,961	0	16,122	90,322	6,163	14	96,499	23,895	50,772	15,982	11,935	102,584	257	3,966	15,166	17,206	36,595	235,678	359	657	22	4,406	6,355	10,762
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	**180,750**	**143,361**	**0**	**0**	**13,316**	**0**	**68,808**	**406,235**	**32,629**	**80**	**438,944**	**141,372**	**300,383**	**94,552**	**70,609**	**606,916**	**1,521**	**23,462**	**89,727**	**101,798**	**216,508**	**1,262,368**	325	3,887	130	3,388	6,355	9,743
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)	**15,459,184**	**8,562,368**	**271,507**	**0**	**1,914,331**	**182,572**	**7,215,502**	**33,605,464**	**3,657,183**	**1,185,218**	**38,447,863**	**10,318,159**	**11,320,853**	**6,900,955**	**5,153,506**	**33,693,473**	**111,036**	**1,712,379**	**6,548,834**	**7,429,836**	**15,802,084**	**87,943,420**	310	283,697	9,457	4,066	5,234	9,300
UNALLOCATED COST																						1,000,000						
TOTAL COST																						88,943,420						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Florida SouthWestern State College
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			210,165	0	1,096,492	132,470	459,161	1,898,288	307,102	0	2,205,390	2,205,390	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.			307,623	0	1,244,952	40,642	623,373	2,216,590	58,677	0	2,275,267	2,275,267	X	X
4.6000 Academic Admin.			1,891,982	0	1,346,156	279,807	1,318,556	4,836,501	544,938	11,921	5,393,360	5,393,360	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			104,523	0	44,470	54,247	73,422	276,662	278,515	0	555,177	444,142	111,035	X
TOTAL ACADEMIC SUPPORT			**2,514,293**	**0**	**3,732,070**	**507,166**	**2,474,512**	**9,228,041**	**1,189,232**	**11,921**	**10,429,194**	**10,318,159**	**111,035**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			84,855	0	909,774	61,249	418,125	1,474,003	238,376	0	1,712,379	X	1,712,379	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			99,448	0	2,016,902	196,119	889,937	3,202,406	132,695	0	3,335,101	3,335,101	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			271,790	0	1,222,343	1,200	573,019	2,068,352	231,413	0	2,299,765	2,299,765	X	X
5.6000 Student Rec. & Adm.			106,543	0	1,325,492	16,205	575,085	2,023,325	154,209	0	2,177,534	2,177,534	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	191,411	6,310	78,413	276,134	60,192	0	336,326	336,326	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			670,548	0	1,093,331	19,056	695,078	2,478,013	694,114	0	3,172,127	3,172,127	X	X
TOTAL STUDENT SERVICE			**1,233,184**	**0**	**6,759,253**	**300,139**	**3,229,657**	**11,522,233**	**1,510,999**	**0**	**13,033,232**	**11,320,853**	**1,712,379**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,830,743	0	576,242	36,113	1,179,170	3,622,268	420,044	11,665	4,053,977	X	4,053,977	X
6.2000 Fiscal Operations			327,254	0	1,215,926	42,098	639,940	2,225,218	388,493	0	2,613,711	1,960,283	653,428	X
6.3100 Data/Telecommunications			360,480	0	411,611	28,289	303,556	1,103,936	263,523	0	1,367,459	1,025,594	341,865	X
6.3200 Human Resources			190,076	0	838,811	22,428	424,654	1,475,969	213,646	0	1,689,615	1,267,211	422,404	X
6.3300 Logistical Services			124,302	0	255,726	0	145,043	525,071	346,676	9,418	881,165	660,874	220,291	X
6.3400 Other General Expenses			112,771	0	157,818	3,000	110,151	383,740	1,876,506	0	2,260,246	1,695,185	565,062	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			209,418	0	142,021	0	160,936	512,377	71,239	0	583,616	291,808	291,808	X
TOTAL INSTITUTIONAL SUPPORT			**3,155,044**	**0**	**3,598,155**	**131,928**	**2,963,452**	**9,848,579**	**3,580,127**	**21,083**	**13,449,789**	**6,900,955**	**6,548,834**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,075,606	7,646	424,061	1,507,313	1,187,249	136,659	2,831,221	1,159,526	1,671,695	X
7.0200 Grounds Maintenance & Operation			0	0	49,285	0	25,296	74,581	820,507	52,285	947,373	387,996	559,377	X
7.0300 Custodial			0	0	0	0	0	0	1,584,004	0	1,584,004	648,729	935,275	X
7.0400 Utilities			0	0	0	0	0	0	2,510,030	0	2,510,030	1,027,982	1,482,048	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			151,361	0	298,105	0	201,618	651,084	51,559	0	702,643	287,767	414,876	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	268,503	0	105,201	373,704	33,819	0	407,523	166,901	240,622	X
7.2000 Campus Security Services			139,245	0	1,857,503	62,221	958,180	3,017,149	583,399	0	3,600,548	1,474,604	2,125,944	X
TOTAL PHY PLANT OPERATIONS			**290,606**	**0**	**3,549,002**	**69,867**	**1,714,356**	**6,623,831**	**6,770,567**	**188,944**	**12,583,342**	**5,153,506**	**7,429,836**	**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			7,193,127	0	17,638,480	1,009,100	10,381,977	36,222,684	13,050,925	221,948	49,495,557	33,693,473	15,802,084	0
GRAND TOTAL - PART 1 AND 2	**$15,459,184**	**$8,562,368**	**$7,464,634**	**$0**	**$19,552,811**	**$1,191,672**	**$17,597,479**	**$69,828,148**	**$16,708,108**	**$1,407,164**	**$87,943,420**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,000,000		1,000,000	X	X	1,000,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,000,000**		**1,000,000**	**0**	**0**	**1,000,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**15,459,184**	**8,562,368**	**7,464,634**	**0**	**19,552,811**	**1,191,672**	**17,597,479**	**69,828,148**	**17,708,108**	**1,407,164**	**88,943,420**	**33,693,473**	**15,802,084**	**1,000,000**

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

Florida SouthWestern State College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	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 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	136,723	7,919	39,320		5,996	30,646		91,582	0	41,002				91,881	0	1,980				132,466	
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	109,530	6,344	31,499		4,804	24,551		73,367	0	32,847				73,607	0	1,586				106,119	
1.15.05 Business & Management	133,155	7,712	38,294		5,840	29,846		89,192	0	39,932				89,483	0	1,928				129,009	
1.16.07 Computer & Infor. Sci.	54,819	3,175	15,765		2,404	12,288		36,720	0	16,440				36,840	0	794				53,112	
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 Family and Consumer Servic	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	25,139	1,456	7,230		1,103	5,635		16,839	0	7,539				16,894	0	364				24,356	
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						**102,966**		**307,699**	**0**	**137,760**						**6,651**					
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	
1.11.02 Archit. & Environ.	12,056	698	3,467		529	2,929		8,753	0	3,615				8,102	0	175				11,680	
1.11.04 Biological Science	560,083	32,438	161,072		24,564	136,082		406,661	0	167,965				376,390	0	8,110				542,643	
1.11.09 Engineering	27,923	1,617	8,030		1,225	6,784		20,274	0	8,374				18,765	0	404				27,054	
1.11.12 Health Professions	262,417	15,198	75,468		11,509	63,759		190,534	0	78,697				176,351	0	3,800				254,246	
1.11.19 Physical Sciences	299,396	17,340	86,102		13,131	72,744		217,383	0	89,787				201,201	0	4,335				290,073	
1.12.10 Fine & Applied Arts	168,025	9,731	48,322		7,369	40,825		121,998	0	50,389				112,917	0	2,433				162,793	
1.13.11 Foreign Languages	90,500	5,241	26,027		3,969	21,989		65,709	0	27,140				60,818	0	1,310				87,682	
1.13.15 Letters	867,426	50,238	249,460		38,043	210,757		629,814	0	260,135				582,932	0	12,560				840,416	
1.14.08 Education	68,443	3,964	19,683		3,002	16,629		49,694	0	20,525				45,995	0	991				66,311	
1.15.05 Business & Management	214,491	12,423	61,685		9,407	52,114		155,736	0	64,324				144,143	0	3,106				207,812	
1.16.07 Computer & Infor. Sci.	178,891	10,361	51,447		7,846	43,465		129,888	0	53,648	0			120,219	0	2,590				173,321	
1.16.17 Mathematics	969,225	56,134	278,736		42,508	235,490		703,727	0	290,664	0	1,272,389	872,200	651,343	0	14,034	14,034	216,425	827,696	939,045	
1.17.03 Area Studies	127,154	7,364	36,568		5,577	30,894		92,323	0	38,133	0	166,927	114,425	85,451	0	1,841	1,841	28,393	108,587	123,195	
1.17.20 Psychology	385,436	22,323	110,846		16,904	93,648		279,854	0	115,589	0	505,996	346,851	259,022	0	5,581	5,581	86,067	329,153	373,434	
1.17.22 Social Sciences	823,555	47,698	236,843		36,119	200,097		597,960	0	246,978	0	1,081,154	741,113	553,449	0	11,924	11,924	183,897	703,297	797,910	
1.18.06 Communications	125,343	7,259	36,047		5,497	30,454		91,008	0	37,589	0	164,549	112,795	84,234	0	1,815	1,815	27,989	107,040	121,440	
1.18.13 Family and Consumer Servic	0	0	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
1.18.14 Law	34,870	2,020	10,028		1,529	8,472		25,316	0	10,457	0	45,777	31,379	23,434	0	505	505	7,786	29,778	33,784	
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	75,336	4,363	21,665		3,304	18,304		54,699	0	22,593	0	98,900	67,794	50,627	0	1,091	1,091	16,822	64,336	72,990	
1.18.23 Theology	12,083	700	3,475		530	2,936		8,773	0	3,624	0	15,862	10,873	8,120	0	175	175	2,698	10,319	11,707	
1.18.49 Interdisciplinary	718,323	41,603	206,580		31,504	174,529		521,554	0	215,429	0	943,007	646,415	482,731	0	10,401	10,401	160,398	613,432	695,955	
TOTAL LL ADVANCED/PROFESSIONAL						**1,462,903**		**4,371,662**	**0**	**1,805,647**						**87,179**					
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	558,002	32,318	160,474		24,473	286,953		857,516	0	167,341				374,991	0	8,079				540,626	
1.24.01 Family & Consumer Sciences	67,632	3,917	19,450		2,966	34,786		103,934	0	20,282				45,450	0	979				65,526	
1.25.01 Office	304,180	17,617	87,478		13,341	156,425		467,453	0	91,221				204,417	0	4,404				294,709	
1.26.01 Trade & Industrial	41,817	2,422	12,026		1,834	21,504		64,263	0	12,541				28,102	0	605				40,515	
1.27.01 Public Service	72,389	4,193	20,818		3,175	37,226		111,245	0	21,709				48,647	0	1,048				70,135	
TOTAL POSTSECONDARY VOCATIONAL						**536,889**		**1,604,410**	**0**	**313,094**						**15,117**					
1.5 EPI												**2,500,191**									
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	39,195	2,270	11,272		1,719	8,517		25,451	0	11,764				26,340	0	568				37,975	
TOTAL ADULT VOCATIONAL						**8,517**		**25,451**	**0**	**11,764**						**568**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**							**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	87,310	5,057	25,109		3,829	55,060		164,538	0	26,184				58,675	0	1,264				84,592	
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0	0	0				0	
1.31.03 EAP Dev Ed	17,759	1,029	5,107		779	11,199		33,468	0	5,326				11,935	0	257				17,206	
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL PREPARATORY						**66,259**		**198,006**	**0**	**31,510**	**0**	**300,383**	**94,852**	**70,609**	**0**	**1,521**	**1,521**	**23,462**	**89,727**	**101,798**	
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	**7,668,627**	**444,142**	**2,205,390**	**10,318,159**	**336,326**	**2,177,534**		**6,507,225**	**0**	**2,299,765**	**0**	**11,320,853**	**6,900,958**	**5,153,506**	**0**	**111,035**	**111,035**	**1,712,379**	**6,548,834**	**7,429,836**	
AMOUNT TO DISTRIBUTE	**7,668,627**	**444,142**	**2,205,390**	**10,318,159**	**336,326**	**2,177,534**		**6,507,225**	**0**	**2,299,765**	**0**	**11,320,853**	**6,900,958**	**5,153,506**	**0**	**111,035**	**111,035**	**1,712,379**	**6,548,834**	**7,429,836**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0 0

Florida SouthWestern State College
2024-25 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	5,058	169				
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	4,052	135				
1.15.05 Business & Management	4,926	164				
1.16.07 Computer & Infor. Sci.	2,028	68				
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 Family and Consumer Servic	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	930	31				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**16,994**	**566.5**	**1,209**	**451**	**8.26**	**0.0599**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	446	15				
1.11.04 Biological Science	20,720	691				
1.11.09 Engineering	1,033	34				
1.11.12 Health Professions	9,708	324				
1.11.19 Physical Sciences	11,076	369				
1.12.10 Fine & Applied Arts	6,216	207				
1.13.11 Foreign Languages	3,348	112				
1.13.15 Letters	32,090	1,070				
1.14.08 Education	2,532	84				
1.15.05 Business & Management	7,935	265				
1.16.07 Computer & Infor. Sci.	6,618	221				
1.16.17 Mathematics	35,856	1,195				
1.17.03 Area Studies	4,704	157				
1.17.20 Psychology	14,259	475				
1.17.22 Social Sciences	30,467	1,016				
1.18.06 Communications	4,637	155				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	1,290	43				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	2,787	93				
1.18.23 Theology	447	15				
1.18.49 Interdisciplinary	26,574	886				
TOTAL LL ADVANCED/PROFESSIONAL	**222,743**	**7,424.8**	**17,177**	**5,911**	**108.22**	**0.7851**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	20,643	688				
1.24.01 Family & Consumer Sciences	2,502	83				
1.25.01 Office	11,253	375				
1.26.01 Trade & Industrial	1,547	52				
1.27.01 Public Service	2,678	89				
TOTAL POSTSECONDARY VOCATIONAL	**38,623**	**1,287.4**	**6,304**	**1,025**	**18.76**	**0.1361**
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	1,450	48				
TOTAL ADULT VOCATIONAL	**1,450**	**48.3**	**100**	**38**	**0.70**	**0.0051**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,230	108				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	657	22				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**3,887**	**129.6**	**778**	**103**	**1.89**	**0.0137**
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	**283,697**	**9,456.6**	**25,568**	**7,529**	**137.83**	**1.0000**

Space ratios:

Inst related/total =	0.410

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

Classrooms	120,070
Non-Voc Labs	71,420
Phy Ed	35,868
Voc Labs	61,544
Library	49,738
Student Services	72,397
25% Office	40,985
Total Instr Related	452,022
Total "Satisfactory" Space	1,103,705

Financial Aid Undup Head	Full Time Faculty FTE
7,529	138

	Unduplicated (By Row) Headcount	
BAC	1,209	
A&P	17,177	
PSV	6,304	
PSAV	100	
CWE	0	
PREPARATORY	778	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	24,359	

check total FTE 9,457 (excludes CWE)

Florida State College at Jacksonville 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL 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 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	200,773	5,600	0	0	0	0	59,219	265,592	24,224	24,935	314,752	63,005	34,329	45,312	19,623	162,269	669	3,387	31,379	35,146	70,582	547,602	397	1,381	46	6,837	5,058	11,896
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	525,944	320,302	40,185	0	0	0	254,363	1,140,794	13,690	0	1,154,483	609,021	331,828	437,995	189,676	1,568,520	6,471	32,744	303,316	339,728	682,259	3,405,262	255	13,349	445	2,595	5,058	7,653
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	827,855	202,650	32,655	0	115,980	0	338,357	1,517,496	18,020	0	1,535,517	1,037,192	565,119	745,927	323,028	2,671,266	11,020	55,765	516,562	578,573	1,161,920	5,368,703	236	22,734	758	2,026	5,058	7,085
1.16.07 Computer & Infor. Sci.	408,524	77,140	0	0	0	0	139,362	625,026	3,329	0	628,355	314,753	171,494	226,363	98,028	810,639	3,344	16,923	156,759	175,577	352,604	1,791,597	260	6,899	230	2,732	5,058	7,791
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 Family and Consumer Servic	0	0	0	0	0	0	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	258,686	128,102	0	0	0	0	110,990	497,777	6,913	0	504,690	202,383	110,289	145,550	63,031	521,234	2,150	10,881	100,795	112,895	226,721	1,252,645	282	4,436	148	3,413	5,058	8,471
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	**2,221,781**	**733,794**	**72,840**	**0**	**115,980**	**0**	**902,290**	**4,046,685**	**66,176**	**24,935**	**4,137,796**	**2,226,353**	**1,213,039**	**1,601,147**	**693,386**	**5,733,927**	**23,655**	**119,700**	**1,108,811**	**1,241,919**	**2,494,086**	**12,365,809**	253	48,799	1,627	2,544	5,058	7,602
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	2,246,611	557,103	0	0	94,066	14,014	835,545	3,747,339	122,892	63,368	3,933,599	1,779,433	1,293,105	1,279,730	554,194	4,906,462	18,907	95,671	886,226	992,614	1,993,419	10,833,480	278	39,003	1,300	3,026	5,307	8,333
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	1,486,692	229,857	0	0	206,825	0	551,916	2,475,290	53,281	41,244	2,569,816	936,546	680,585	673,545	291,683	2,582,362	9,951	50,354	466,437	522,431	1,049,173	6,201,350	302	20,528	684	3,756	5,307	9,063
1.12.10 Fine & Applied Arts	909,987	297,497	0	0	4,923	26,910	355,625	1,594,942	41,241	219,475	1,855,658	554,456	402,921	398,753	172,682	1,528,811	5,891	29,810	276,141	309,290	621,132	4,005,602	330	12,153	405	4,581	5,307	9,888
1.13.11 Foreign Languages	437,848	43,633	0	0	54,165	0	153,705	689,352	2,179	0	691,531	188,514	136,992	135,575	58,712	519,793	2,003	10,135	93,887	105,158	211,184	1,422,508	344	4,132	138	5,021	5,307	10,328
1.13.15 Letters	3,018,688	540,752	0	0	18,773	0	1,026,775	4,604,988	17,758	0	4,622,746	2,114,396	1,536,522	1,520,628	658,517	5,830,064	22,496	113,881	1,053,051	1,179,465	2,368,893	12,821,473	277	46,345	1,545	2,992	5,307	8,300
1.14.08 Education	3,000	76,837	0	0	5,195	0	24,400	109,432	4,112	0	113,544	585,115	425,266	420,802	182,231	1,613,347	6,217	31,459	291,410	326,392	655,478	2,382,368	186	12,825	428	266	5,307	5,573
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	3,842,349	395,052	0	0	20,608	0	1,221,844	5,479,853	21,306	0	5,501,159	2,321,114	1,686,743	1,669,295	722,808	6,400,050	24,662	124,796	1,156,005	1,294,778	2,600,240	14,501,449	285	50,876	1,696	3,244	5,307	8,551
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	786,096	201,360	0	0	7,181	0	285,413	1,280,050	6,979	0	1,287,029	808,758	587,721	581,642	251,883	2,230,004	8,593	43,483	402,793	451,148	906,016	4,423,049	250	17,727	591	2,178	5,307	7,485
1.17.22 Social Sciences	1,549,039	585,605	0	0	17,372	0	617,526	2,769,542	13,536	0	2,783,078	1,956,678	1,421,909	1,407,201	609,397	5,395,183	20,790	105,207	974,501	1,091,486	2,191,978	10,370,238	242	42,888	1,430	1,947	5,307	7,254
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 Family and Consumer Servic	0	0	0	0	0	0	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	1,122,992	434,308	0	0	11,864	0	450,275	2,019,438	8,678	0	2,028,117	1,336,251	971,047	961,003	416,168	3,684,470	14,198	71,844	665,505	745,396	1,496,942	7,209,529	246	29,289	976	2,077	5,307	7,385
TOTAL LL ADVANCED/PROFESSIONAL	**15,403,302**	**3,362,004**	**0**	**0**	**440,972**	**40,924**	**5,523,023**	**24,770,225**	**291,963**	**324,087**	**25,386,275**	**12,581,261**	**9,142,746**	**9,048,174**	**3,918,368**	**34,690,547**	**133,677**	**676,434**	**6,265,957**	**7,018,157**	**14,094,225**	**74,171,046**	269	275,766	9,192	2,762	5,307	8,069
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	13,500	8,400	0	0	0	0	6,284	28,184	0	0	28,184	83,627	61,646	60,143	26,045	231,460	889	4,496	41,649	46,649	93,683	353,328	193	1,833	61	461	5,322	5,783
1.23.01 Health	3,780,318	1,235,145	118,941	0	257,275	58,171	1,563,845	7,013,695	1,231,802	24,479	8,269,967	1,493,878	1,101,214	1,074,365	465,260	4,134,718	15,873	80,319	744,009	833,324	1,673,525	14,078,210	430	32,744	1,091	7,577	5,322	12,898
1.24.01 Family & Consumer Science	737,253	139,721	0	0	129,592	27,693	296,783	1,331,042	235,853	0	1,566,895	241,117	177,740	173,406	75,095	667,358	2,562	12,964	120,086	134,502	270,113	2,504,367	474	5,285	176	8,894	5,322	14,216
1.25.01 Business	2,447,109	423,610	0	0	0	0	823,758	3,694,477	5,729	0	3,700,207	1,845,038	1,360,072	1,326,912	574,627	5,106,649	19,604	99,199	918,901	1,029,211	2,066,914	10,873,770	269	40,441	1,348	2,745	5,322	8,066
1.26.01 Industrial	1,397,354	351,808	79,976	0	351,782	7,500	627,965	2,816,365	517,537	133,017	3,466,917	832,847	613,934	598,966	259,386	2,305,133	8,849	44,778	414,790	464,584	933,001	6,705,051	367	18,255	609	5,697	5,322	11,019
1.27.01 Public Service	249,345	126,294	0	0	0	0	107,790	483,429	12,391	0	495,820	407,824	300,628	293,298	127,014	1,128,764	4,333	21,927	203,112	227,495	456,867	2,081,450	233	8,939	298	1,664	5,322	6,986
TOTAL POSTSECONDARY VOCATIONAL	**8,624,880**	**2,284,975**	**198,917**	**0**	**738,828**	**93,364**	**3,426,426**	**15,367,189**	**2,003,313**	**157,488**	**17,527,990**	**4,904,332**	**3,615,233**	**3,527,090**	**1,527,427**	**13,574,083**	**52,109**	**263,682**	**2,442,546**	**2,735,764**	**5,494,103**	**36,596,176**	340	107,497	3,583	4,892	5,322	10,213
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	3,239	2,459	2,330	1,009	9,037	34	174	1,613	1,807	3,629	12,666	178	71	2	0	5,352	5,352
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,239**	**2,459**	**2,330**	**1,009**	**9,037**	**34**	**174**	**1,613**	**1,807**	**3,629**	**12,666**	178	71	2	0	5,352	5,352
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	452,512	192,745	77,757	0	95,767	0	234,951	1,053,731	97,144	20,338	1,171,213	303,256	141,548	218,095	94,447	757,347	3,222	16,305	151,033	169,164	339,724	2,268,283	341	6,647	222	5,286	4,951	10,237
1.24.02 Family & Consumer Science	113,187	336,189	0	0	58,706	131,352	183,487	822,921	173,874	0	996,795	223,876	104,497	161,007	69,725	559,106	2,379	12,037	111,499	124,884	250,799	1,806,700	368	4,907	164	6,094	4,951	11,045
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	652,942	346,186	0	0	185,111	0	339,820	1,524,060	416,601	41,162	1,981,822	272,944	127,400	196,295	85,007	681,646	2,900	14,675	135,937	152,255	305,767	2,969,235	496	5,983	199	9,938	4,951	14,889
1.27.02 Public Service	3,915	610,448	173,893	0	169,579	80,962	298,085	1,336,881	441,846	0	1,778,727	443,223	206,880	318,756	138,039	1,106,898	4,709	23,830	220,742	247,241	496,522	3,382,147	348	9,715	324	5,493	4,951	10,444
TOTAL ADULT VOCATIONAL	**1,222,556**	**1,485,567**	**251,650**	**0**	**509,163**	**212,314**	**1,056,342**	**4,737,593**	**1,129,465**	**61,499**	**5,928,557**	**1,243,299**	**580,325**	**894,154**	**387,219**	**3,104,996**	**13,210**	**66,846**	**619,211**	**693,545**	**1,392,812**	**10,426,366**	383	27,252	908	6,526	4,951	11,478
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	29,876	805,144	67,898	0	120,206	64,951	312,225	1,400,301	1,041,356	26,036	2,467,693	478,083	59,240	343,827	148,896	1,030,046	5,080	25,704	238,104	266,687	535,575	4,033,314	385	10,479	349	7,065	4,482	11,547
TOTAL CONTINUING WORKFORCE ED.	**29,876**	**805,144**	**67,898**	**0**	**120,206**	**64,951**	**312,225**	**1,400,301**	**1,041,356**	**26,036**	**2,467,693**	**478,083**	**59,240**	**343,827**	**148,896**	**1,030,046**	**5,080**	**25,704**	**238,104**	**266,687**	**535,575**	**4,033,314**	385	10,479	349	7,065	4,482	11,547
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	326,500	500,911	0	0	96,564	0	265,136	1,189,111	159,350	0	1,348,460	1,014,290	898,726	729,455	315,895	2,958,366	10,777	54,533	505,156	565,797	1,136,263	5,443,090	245	22,232	741	1,820	5,525	7,345
1.31.02 Applied Academics for Adult	0	11,200	0	0	0	0	3,214	14,414	0	0	14,414	6,748	5,979	4,853	2,102	19,681	72	363	3,361	3,764	7,559	41,654	282	148	5	2,924	5,525	8,449
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	**326,500**	**512,111**	**0**	**0**	**96,564**	**0**	**268,350**	**1,203,525**	**159,349**	**0**	**1,362,874**	**1,021,037**	**904,705**	**734,308**	**317,996**	**2,978,047**	**10,849**	**54,896**	**508,516**	**569,561**	**1,143,822**	**5,484,744**	245	22,380	746	1,827	5,525	7,352
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	116,448	87,058	0	0	6,240	0	60,187	269,933	14,487	0	284,399	52,368	106,788	37,661	16,309	213,123	556	2,815	26,080	29,211	58,663	556,186	485	1,148	38	7,433	7,104	14,537
1.32.02 Adult Secondary	9,229	3,432	0	0	0	0	3,633	16,294	699	0	16,993	949	1,935	682	296	3,862	10	51	473	529	1,063	21,918	1,054	21	1	24,509	7,104	31,613
1.32.03 GED Preparatory	76,915	39,148	0	0	3,120	0	34,200	153,383	3,143	0	156,526	21,981	44,825	15,808	6,846	89,460	234	1,182	10,947	12,262	24,624	270,611	562	482	16	9,746	7,104	16,850
1.32.04 EAP Literacy (ESOL)	174,016	1,026,364	0	0	110,687	0	378,213	1,687,281	601	0	1,687,882	496,601	1,012,695	357,145	154,664	2,021,105	5,276	26,700	247,327	277,017	556,320	4,265,307	392	10,885	363	4,652	7,104	11,756
TOTAL ADULT EDUCATION	**376,609**	**1,156,002**	**0**	**0**	**120,046**	**0**	**474,233**	**2,126,890**	**18,909**	**0**	**2,145,800**	**571,899**	**1,166,243**	**411,296**	**178,114**	**2,327,551**	**6,076**	**30,748**	**284,827**	**319,019**	**640,671**	**5,114,022**	408	12,535	418	5,135	7,104	12,239
TOTAL INSTRUCTION (FCSPF)	**28,205,504**	**10,339,597**	**591,305**	**0**	**2,141,559**	**411,553**	**11,962,891**	**53,652,408**	**4,710,531**	**594,045**	**58,956,984**	**23,029,506**	**16,683,990**	**16,562,326**	**7,172,413**	**63,448,235**	**244,691**	**1,238,185**	**11,469,588**	**12,846,460**	**25,798,924**	**148,204,143**	294	504,779	16,826	3,504	5,304	8,808
UNALLOCATED COST																						1,611,984						
TOTAL COST																						149,816,127						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Florida State College at Jacksonville
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			171,732	0	1,522,457	370,060	763,335	2,827,584	879,483	27,945	3,735,012	3,735,012	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	562,212	486,704	387,877	1,436,793	78,906	0	1,515,699	1,515,699	X	X
4.4000 Instruc. Compu. Svcs.			318,216	0	2,608,540	0	1,082,280	4,009,035	1,099,623	0	5,108,658	5,108,658	X	X
4.6000 Academic Admin.			2,694,738	0	2,877,503	34,925	2,053,166	7,660,333	636,625	58,104	8,355,061	8,355,061	X	X
4.7000 Course & Curr. Dev.			240,388	0	1,891,970	193,050	859,909	3,185,318	150,994	0	3,336,312	3,336,312	X	X
4.8000 Prof. Person. Dev.			0	0	746,007	13,150	280,727	1,039,884	183,570	0	1,223,454	978,783	244,691	X
TOTAL ACADEMIC SUPPORT			**3,425,074**	**0**	**10,208,688**	**1,097,890**	**5,427,294**	**20,158,947**	**3,029,201**	**86,049**	**23,274,196**	**23,029,506**	**244,691**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	109,025	766,874	358,264	1,234,163	4,022	0	1,238,185	X	1,238,185	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			869,808	0	4,737,142	404,779	2,458,940	8,470,669	649,878	8,718	9,129,265	9,129,265	X	X
5.4000 Placement Services			100,662	0	270,055	307	151,757	522,781	64,173	0	586,954	586,954	X	X
5.5000 Fin. Aid Admin.			114,811	0	1,231,783	0	550,789	1,897,383	156,380	0	2,053,764	2,053,764	X	X
5.6000 Student Rec. & Adm.			130,223	0	2,140,188	0	928,652	3,199,063	76,409	0	3,275,472	3,275,472	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	411,177	114,708	215,099	740,984	58,870	0	799,854	799,854	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			249,835	0	233,438	0	197,670	680,943	157,737	0	838,681	838,681	X	X
TOTAL STUDENT SERVICE			**1,465,339**	**0**	**9,132,808**	**1,286,668**	**4,861,172**	**16,746,987**	**1,167,479**	**8,718**	**17,922,175**	**16,683,996**	**1,238,185**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,792,254	0	962,470	69,060	1,140,197	3,963,981	775,197	0	4,739,178	X	4,739,178	X
6.2000 Fiscal Operations			344,616	0	2,117,173	0	994,029	3,455,817	2,101,203	0	5,557,020	4,167,765	1,389,255	X
6.3100 Data/Telecommunications			113,581	0	1,759,605	0	756,361	2,629,548	4,571,081	1,035,218	8,235,847	6,176,885	2,058,962	X
6.3200 Human Resources			346,162	0	662,061	33,297	420,548	1,462,068	382,846	0	1,844,714	1,383,536	461,179	X
6.3300 Logistical Services			111,337	0	533,421	0	260,342	905,100	1,076,543	11,996	1,993,639	1,495,229	498,410	X
6.3400 Other General Expenses			103,473	0	60,583	0	66,243	230,299	1,802,313	0	2,032,611	1,524,459	508,153	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			331,485	0	1,375,763	0	689,358	2,396,607	1,232,299	0	3,628,905	1,814,453	1,814,453	X
TOTAL INSTITUTIONAL SUPPORT			**3,142,908**	**0**	**7,471,076**	**102,357**	**4,327,079**	**15,043,420**	**11,941,280**	**1,047,213**	**28,031,914**	**16,562,326**	**11,469,588**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,931,509	0	950,013	2,881,522	589,252	136,398	3,607,172	1,292,387	2,314,785	X
7.0200 Grounds Maintenance & Operation			0	0	497,428	12,000	250,562	759,990	662,610	0	1,422,600	509,693	912,907	X
7.0300 Custodial			0	0	1,937,787	1,937	954,054	2,893,777	871,955	0	3,765,733	1,349,198	2,416,536	X
7.0400 Utilities			0	0	0	0	0	0	3,388,671	0	3,388,671	1,214,102	2,174,569	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	975,140	0	975,140	349,376	625,764	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	143,970	88,028	231,998	83,121	148,877	X
7.1000 Facilities Planning			348,255	0	625,327	0	478,857	1,452,439	116,751	0	1,569,190	562,214	1,006,977	X
7.2000 Campus Security Services			86,915	0	2,849,723	25,431	1,456,894	4,418,964	627,089	12,317	5,058,370	1,812,326	3,246,044	X
TOTAL PHY PLANT OPERATIONS			**435,171**	**0**	**7,841,774**	**39,368**	**4,090,380**	**12,406,692**	**7,375,438**	**236,743**	**20,018,873**	**7,172,413**	**12,846,460**	**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			8,468,492	0	34,654,345	2,526,282	18,705,926	64,355,046	23,513,389	1,378,724	89,247,158	63,448,235	25,798,924	0
GRAND TOTAL - PART 1 AND 2	**$28,205,504**	**$10,339,597**	**$9,059,797**	**$0**	**$36,795,904**	**$2,937,834**	**$30,668,817**	**$118,007,453**	**$28,223,928**	**$1,972,768**	**$148,204,143**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,611,984		1,611,984	X	X	1,611,984
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,611,984**		**1,611,984**	**0**	**0**	**1,611,984**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**28,205,504**	**10,339,597**	**9,059,797**	**0**	**36,795,904**	**2,937,834**	**30,668,817**	**118,007,453**	**29,835,904**	**1,972,768**	**149,816,127**	**63,448,235**	**25,798,924**	**1,611,984**

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

Florida State College at Jacksonville 2024-25 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	50,109	2,678	10,218		2,188	6,281		19,115	1,128	5,619				19,623	0	669					35,146
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0					0
1.11.12 Health Professions	484,364	25,884	98,773		21,152	60,715		184,768	10,880	54,312				189,676	0	6,471					339,728
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	824,896	44,081	168,216		36,023	103,400		314,669	18,525	92,496				323,026	0	11,020					578,573
1.16.07 Computer & Infor. Sci.	250,328	13,377	51,048		10,932	31,379		95,491	5,623	28,070				98,028	0	3,344					175,577
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 Family and Consumer Servic	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	160,959	8,601	32,823		7,029	20,176		61,400	3,616	18,048				63,031	0	2,150					112,895
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						**221,951**		**675,444**	**39,773**	**198,546**						**23,655**					
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	1,415,211	75,627	288,595		61,803	254,029		773,063	45,521	158,689				554,194	0	18,907					992,614
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	744,852	39,804	151,893		32,528	133,700		406,877	23,959	83,521				291,683	0	9,951					522,431
1.12.10 Fine & Applied Arts	440,968	23,565	89,924		19,257	79,153		240,880	14,184	49,448				172,682	0	5,891					309,290
1.13.11 Foreign Languages	149,928	8,012	30,574		6,547	26,912		81,899	4,823	16,812				58,712	0	2,003					105,158
1.13.15 Letters	1,681,613	89,863	342,921		73,437	301,848		918,586	54,090	188,561				658,517	0	22,466					1,179,465
1.14.08 Education	465,351	24,868	94,896		20,322	83,530		254,199	14,968	52,180				182,231	0	6,217					326,392
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	1,846,019	98,648	376,447		80,616	331,359		1,008,393	59,378	206,998				722,898	0	24,662					1,294,778
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0					0
1.17.20 Psychology	643,218	34,373	131,167		28,090	115,457		351,360	20,690	72,125				251,883	0	8,593					451,146
1.17.22 Social Sciences	1,556,177	83,160	317,341		67,959	279,332		850,066	50,055	174,496				609,397	0	20,790					1,091,486
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0					0
1.18.13 Family and Consumer Servic	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	1,062,742	56,791	216,718		46,410	190,761		580,526	34,184	119,165				416,168	0	14,198					745,396
TOTAL LL ADVANCED/PROFESSIONAL						**1,796,081**		**5,465,850**	**321,852**	**1,121,993**						**133,677**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0					0
1.22.01 Distributive	66,510	3,554	13,563		2,905	12,146		36,961	2,176	7,458				26,045	0	889					46,649
1.23.01 Health	1,188,105	63,490	242,283		51,885	216,963		660,264	38,879	133,224				465,260	0	15,873					833,324
1.24.01 Family & Consumer Sciences	191,764	10,248	39,105		8,374	35,019		106,589	6,275	21,503				75,095	0	2,562					134,502
1.25.01 Office	1,467,388	78,415	299,235		64,081	267,964		815,469	48,018	164,540				574,627	0	19,604					1,029,211
1.26.01 Trade & Industrial	662,377	35,396	135,074		28,926	120,958		368,101	21,675	74,273				259,386	0	8,849					464,584
1.27.01 Public Service	324,349	17,333	66,142		14,164	59,236		180,250	10,614	36,370				127,014	0	4,333					227,495
TOTAL POSTSECONDARY VOCATIONAL						**712,279**		**2,167,614**	**127,638**	**437,367**						**52,109**					
												3,615,233									
1.5 EPI																					
1.50.01 EPI	2,576	138	525		113	487		1,483	87	289				1,009	0	34					1,807
TOTAL EPI						**487**		**1,483**	**87**	**289**						**34**					
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	241,184	12,888	49,163		10,533	24,624		74,935	4,413	27,044				94,447	0	3,222					169,164
1.24.02 Family & Consumer Sciences	178,052	9,515	36,309		7,776	18,178		55,320	3,257	19,965				69,725	0	2,379					124,884
1.25.02 Office	0	0	0		0	0		0	0	0				0	0	0					0
1.26.02 Trade & Industrial	217,077	11,600	44,267		9,480	22,163		67,445	3,971	24,341				85,007	0	2,900					152,255
1.27.02 Public Service	352,502	18,837	71,884		15,394	35,989		109,521	6,449	39,526				138,039	0	4,709					247,241
TOTAL ADULT VOCATIONAL						**100,953**		**307,222**	**18,091**	**110,877**						**13,210**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**42,635**						**5,080**					
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	806,681	43,108	164,501		35,228	183,081		557,155	32,808	90,454				315,895	0	10,777					565,797
1.31.02 Applied Academics for Adult	5,367	287	1,094		234	1,218		3,707	218	602				2,102	0	72					3,764
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						**184,299**		**560,862**	**33,026**	**91,056**	**0**	**904,750**	**734,308**	**317,996**	**0**	**10,849**	**10,849**	**54,896**	**508,516**	**569,561**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	41,648	2,226	8,493	52,366	1,819	23,754		72,288	4,257	4,670	0	106,788	37,661	16,309	0	556	556	2,815	26,080	29,211	
1.32.02 Adult Secondary	755	40	154	949	33	430		1,310	77	85	0	1,935	682	296	0	10	10	51	473	529	
1.32.03 GED Preparatory	17,482	934	3,565	21,981	763	9,971		30,344	1,787	1,960	0	44,825	15,808	6,846	0	234	234	1,182	10,947	12,262	
1.32.04 EAP Literacy (ESOL)	394,955	21,106	80,541	496,601	17,248	225,265		685,529	40,367	44,287	0	1,012,696	357,145	154,664	0	5,276	5,276	26,700	247,327	277,017	
TOTAL ADULT EDUCATION	**454,839**	**24,306**	**92,753**	**571,896**	**19,863**	**259,420**		**789,471**	**46,487**	**51,002**	**0**	**1,166,244**	**411,296**	**178,114**	**0**	**6,076**	**6,076**	**30,748**	**284,827**	**319,018**	
SUM of DISTRIBUTED Inst Support Cost	**18,315,731**	**976,763**	**3,735,012**	**23,029,506**	**799,854**	**3,275,473**		**9,967,945**	**586,954**	**2,053,764**	**0**	**16,683,936**	**16,562,328**	**7,172,413**	**0**	**244,691**	**244,691**	**1,238,185**	**11,469,558**	**12,846,460**	
AMOUNT TO DISTRIBUTE	**18,316,731**	**976,763**	**3,735,012**	**23,029,506**	**799,854**	**3,275,473**		**9,967,946**	**586,954**	**2,053,764**	**0**	**16,683,936**	**16,562,328**	**7,172,413**	**0**	**244,691**	**244,691**	**1,238,185**	**11,469,558**	**12,846,460**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0

Florida State College at Jacksonville 2024-25 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	1,381	46				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	13,349	445				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	22,734	758				
1.16.07 Computer & Infor. Sci.	6,899	230				
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 Family and Consumer Servic	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	4,436	148				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**48,799**	**1,626.6**	**3,643**	**1,446**	**26.24**	**0.0967**
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	39,003	1,300				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	20,528	684				
1.12.10 Fine & Applied Arts	12,153	405				
1.13.11 Foreign Languages	4,132	138				
1.13.15 Letters	46,345	1,545				
1.14.08 Education	12,825	428				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	50,876	1,696				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	17,727	591				
1.17.22 Social Sciences	42,888	1,430				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	29,289	976				
TOTAL LL ADVANCED/PROFESSIONAL	**275,766**	**9,192.2**	**29,480**	**8,172**	**148.29**	**0.5463**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,833	61				
1.23.01 Health	32,744	1,091				
1.24.01 Family & Consumer Sciences	5,285	176				
1.25.01 Office	40,441	1,348				
1.26.01 Trade & Industrial	18,255	609				
1.27.01 Public Service	8,939	298				
TOTAL POSTSECONDARY VOCATIONAL	**107,497**	**3,583.2**	**11,691**	**3,186**	**57.80**	**0.2130**
1.5 EPI						
1.50.01 EPI	71	2				
TOTAL EPI	**71**	**2.4**	**8**	**2**	**0.04**	**0.0001**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	6,647	222				
1.24.02 Family & Consumer Sciences	4,907	164				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,983	199				
1.27.02 Public Service	9,715	324				
TOTAL ADULT VOCATIONAL	**27,252**	**908.4**	**1,657**	**808**	**14.65**	**0.0548**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**10,479**	**349.3**	**0**	**311**	**5.63**	**0.0208**
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	22,232	741				
1.31.02 Applied Academics for Adult	148	5				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**22,380**	**746.0**	**3,025**	**663**	**12.03**	**0.0443**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,148	38				
1.32.02 Adult Secondary	21	1				
1.32.03 GED Preparatory	482	16				
1.32.04 EAP Literacy (ESOL)	10,885	363				
TOTAL ADULT EDUCATION	**12,535**	**417.8**	**4,258**	**371**	**6.74**	**0.0248**
TOTAL	**504,779**	**16,826.0**	**53,762**	**14,959**	**271.43**	**1.0000**

check total FTE 16,477 (excludes CWE)

Space ratios:

Inst related/total =	0.358

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

Classrooms	214,157
Non-Voc Labs	125,376
Phy Ed	46,460
Voc Labs	255,626
Library	127,970
Student Services	85,009
25% Office	89,050
Total Instr Related	943,648
Total "Satisfactory" Space	2,633,808

Financial Aid Undup Head	Full Time Faculty FTE
14,959	271

	Unduplicated (By Row) Headcount	
BAC	3,643	
A&P	29,480	
PSV	11,691	
PSAV	1,657	
CWE	0	
PREPARATORY	3,025	does not incl voc prep
ADULT ED	4,258	incl voc prep
APPRENT	0	
EPI	8	
TOTAL	50,119	

The College of the Florida Keys 2024-25 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		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	90,292	0	0	0	0	0	31,192	121,484	14,407	0	135,891	32,660	19,900	54,295	24,934	131,789	256	0	32,987	44,732	77,975	345,656	669	517	17	7,885	12,172	20,057
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	25,629	2,028	0	0	17,517	0	32,698	77,873	1,400	0	79,273	29,249	17,822	48,624	22,330	118,025	229	0	29,541	40,059	69,830	267,127	577	463	15	5,136	12,172	17,308
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	9,434	28,754	0	0	0	0	7,508	45,696	18	0	45,714	6,886	4,196	11,448	5,257	27,786	54	0	6,954	9,431	16,439	89,940	825	109	4	12,582	12,172	24,754
1.15.05 Business & Management	112,673	3,179	0	0	0	0	44,412	160,264	0	0	160,264	52,306	31,872	86,956	39,934	211,068	409	0	52,831	71,641	124,881	496,213	599	828	28	5,807	12,172	17,979
1.16.07 Computer & Infor. Sci.	5,508	0	0	0	0	0	2,015	7,524	0	0	7,524	2,274	1,386	3,781	1,736	9,177	18	0	2,297	3,115	5,430	22,130	615	36	1	6,270	12,172	18,442
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	2,181	0	0	0	0	167	2,348	0	0	2,348	1,327	808	2,206	1,013	5,353	11	0	1,340	1,817	3,168	10,869	518	21	1	3,354	12,173	15,527
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 Family and Consumer Servic	0	0	0	0	0	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	**243,536**	**36,142**	**0**	**0**	**17,517**	**0**	**117,993**	**415,188**	**15,826**	**0**	**431,013**	**124,791**	**75,983**	**207,310**	**95,264**	**503,198**	**976**	**0**	**125,991**	**170,796**	**297,723**	**1,231,935**	**624**	**1,974**	**66**	**6,550**	**12,172**	**18,722**
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	143,842	22,953	0	0	0	0	42,282	209,077	14,047	0	223,124	163,046	115,162	271,057	124,479	673,744	1,276	0	164,680	223,315	389,271	1,286,139	498	2,581	86	2,593	12,356	14,949
1.11.09 Engineering	33,996	3,246	0	0	0	0	11,129	48,371	1,213	0	49,584	1,959	1,383	3,255	1,496	8,093	15	0	1,978	2,683	4,676	62,353	2,011	31	1	47,985	12,357	60,341
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	1,788	25,027	0	0	0	0	5,358	32,173	257	0	32,430	36,892	26,058	61,332	28,166	152,447	289	0	37,262	50,529	88,080	272,957	467	584	19	1,666	12,356	14,022
1.12.10 Fine & Applied Arts	0	20,428	0	0	0	0	1,563	21,991	0	0	21,991	48,705	34,401	80,971	37,184	201,261	381	0	49,194	66,708	116,283	339,536	440	771	26	856	12,356	13,212
1.13.11 Foreign Languages	0	8,653	0	0	0	0	662	9,315	1,050	0	10,365	12,635	8,924	21,004	9,646	52,208	99	0	12,761	17,304	30,164	92,737	464	200	7	1,555	12,356	13,911
1.13.15 Letters	190,428	45,007	0	0	0	0	80,863	316,298	717	0	317,015	178,144	125,826	296,157	136,006	736,133	1,395	0	179,930	243,992	425,318	1,478,465	524	2,820	94	3,372	12,356	15,728
1.14.08 Education	38,384	19,840	0	0	0	0	14,554	72,778	1,521	0	74,299	76,438	53,989	127,075	58,357	315,859	598	0	77,204	104,692	182,494	572,651	473	1,210	40	1,842	12,356	14,198
1.15.05 Business & Management	27,539	4,762	0	0	0	0	12,308	44,609	99	0	44,708	16,803	11,889	27,935	12,829	69,436	131	0	16,972	23,015	40,118	154,262	580	266	9	5,042	12,356	17,398
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	253,070	12,288	0	0	0	0	84,877	350,235	4,799	0	355,034	175,744	124,131	292,166	134,173	726,214	1,375	0	177,505	240,706	419,586	1,500,834	539	2,782	93	3,820	12,356	16,176
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	3,768	0	0	0	0	288	4,056	0	0	4,056	10,613	7,496	17,644	8,103	43,856	83	0	10,719	14,535	25,338	73,250	436	168	6	724	12,356	13,080
1.17.22 Social Sciences	124,333	17,781	0	0	0	0	48,345	190,458	2,166	0	192,624	135,124	95,440	224,638	103,162	558,364	1,057	0	136,479	185,072	322,608	1,073,596	502	2,139	71	2,700	12,356	15,057
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 Family and Consumer Servic	0	0	0	0	0	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	3,140	0	0	0	0	0	659	3,796	0	0	3,796	1,074	759	1,786	820	4,438	9	0	1,085	1,471	2,564	10,799	635	17	1	6,699	12,358	19,057
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	24,553	0	0	0	0	1,879	26,432	329	0	26,761	28,806	20,346	47,890	21,993	119,035	226	0	29,095	39,455	68,775	214,570	471	456	15	1,761	12,356	14,116
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	10,050	0	0	0	0	739	10,789	233	0	11,022	17,814	12,582	29,615	13,601	73,613	140	0	17,993	24,399	42,532	127,167	451	282	9	1,173	12,356	13,528
TOTAL LL ADVANCED/PROFESSIONAL	**816,520**	**218,355**	**0**	**0**	**0**	**0**	**305,503**	**1,340,379**	**26,431**	**0**	**1,366,810**	**903,795**	**638,365**	**1,502,523**	**690,014**	**3,734,700**	**7,073**	**0**	**912,856**	**1,237,877**	**2,157,806**	**7,259,316**	**507**	**14,307**	**477**	**2,866**	**12,356**	**15,222**
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	4,870	3,768	0	0	0	0	1,955	10,593	117	0	10,710	11,540	8,702	19,219	8,826	48,307	90	0	11,676	15,833	27,600	86,616	473	183	6	1,756	12,444	14,199
1.23.01 Health	72,720	379,904	0	0	110,055	0	164,036	726,714	419,770	0	1,146,485	226,155	170,226	375,972	172,660	945,014	1,770	0	228,421	309,751	539,942	2,631,441	735	3,580	119	9,607	12,444	22,051
1.24.01 Family & Consumer 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
1.25.01 Business	142,493	41,792	0	0	0	0	57,817	242,101	12,061	0	254,162	121,290	91,295	201,639	92,800	506,823	940	0	122,505	166,123	289,578	1,050,563	547	1,920	64	3,971	12,444	16,415
1.26.01 Industrial	298,072	49,127	0	0	42,782	0	132,143	522,124	210,424	0	732,549	153,633	115,640	255,409	117,294	641,976	1,202	0	155,173	210,423	366,798	1,741,323	716	2,432	81	9,036	12,444	21,480
1.27.01 Public Service	54,687	12,450	0	0	0	0	20,047	87,185	33,037	0	120,222	42,957	32,333	71,414	32,796	179,500	336	0	43,388	58,835	102,558	402,280	592	680	23	5,304	12,444	17,748
TOTAL POSTSECONDARY VOCATIONAL	**572,841**	**487,042**	**0**	**0**	**152,837**	**0**	**375,998**	**1,588,718**	**675,410**	**0**	**2,264,128**	**555,598**	**418,196**	**923,653**	**424,376**	**2,321,620**	**4,348**	**0**	**561,163**	**760,965**	**1,326,476**	**5,912,224**	**672**	**8,795**	**293**	**7,723**	**12,444**	**20,167**
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 Family & Consumer 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
1.25.02 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	124,061	0	0	140,356	0	67,207	331,625	127,997	0	459,622	123,558	69,453	205,409	94,331	492,751	967	0	124,796	169,229	294,992	1,247,365	638	1,956	65	7,050	12,083	19,132
TOTAL ADULT VOCATIONAL	**0**	**124,061**	**0**	**0**	**140,356**	**0**	**67,207**	**331,625**	**127,997**	**0**	**459,622**	**123,558**	**69,453**	**205,409**	**94,331**	**492,751**	**967**	**0**	**124,796**	**169,229**	**294,992**	**1,247,365**	**638**	**1,956**	**65**	**7,050**	**12,083**	**19,132**
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	1,361	44,960	0	0	31,827	0	23,845	101,993	8,622	0	110,615	38,682	9,156	64,273	29,516	141,605	303	0	39,048	52,952	92,303	344,522	563	612	20	5,422	11,466	16,888
TOTAL CONTINUING WORKFORCE ED.	**1,361**	**44,960**	**0**	**0**	**31,827**	**0**	**23,845**	**101,993**	**8,622**	**0**	**110,615**	**38,682**	**9,156**	**64,273**	**29,516**	**141,605**	**303**	**0**	**39,048**	**52,952**	**92,303**	**344,522**	**563**	**612**	**20**	**5,422**	**11,466**	**16,888**
1.2 APPRENTICESHIP																											
1.29.97 Class	0	42,802	0	0	38,141	0	14,650	95,593	1,912	0	97,505	9,813	3,376	16,314	7,492	36,996	77	0	9,912	13,441	23,429	157,930	946	167	6	17,526	10,861	28,388
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	13,596	4,678	22,603	10,380	51,256	106	0	13,732	18,621	32,460	83,716	36	2,312	77	0	1,086	1,086
TOTAL APPRENTICESHIP	**0**	**42,802**	**0**	**0**	**38,141**	**0**	**14,650**	**95,593**	**1,912**	**0**	**97,505**	**23,409**	**8,054**	**38,917**	**17,872**	**88,252**	**183**	**0**	**23,644**	**32,062**	**55,889**	**241,647**	**97**	**2,479**	**83**	**1,180**	**1,744**	**2,924**
1.3 PREPARATORY																											
1.31.01 Developmental Education	2,859	14,940	0	0	0	0	1,990	19,790	0	0	19,790	21,100	31,682	35,076	16,108	103,967	165	0	21,310	28,899	50,374	174,130	521	334	11	1,778	13,863	15,640
1.31.02 Applied Academics for Adult	0	0	0	0	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	**2,859**	**14,940**	**0**	**0**	**0**	**0**	**1,990**	**19,790**	**0**	**0**	**19,790**	**21,100**	**31,682**	**35,076**	**16,108**	**103,967**	**165**	**0**	**21,310**	**28,899**	**50,374**	**174,130**	**521**	**334**	**11**	**1,778**	**13,863**	**15,640**
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)	**1,637,118**	**968,302**	**0**	**0**	**380,676**	**0**	**907,187**	**3,893,285**	**856,196**	**0**	**4,749,481**	**1,790,821**	**1,250,889**	**2,977,161**	**1,367,221**	**7,386,092**	**14,016**	**0**	**1,808,769**	**2,452,779**	**4,275,564**	**16,411,138**	**539**	**30,457**	**1,015**	**4,678**	**11,487**	**16,165**
UNALLOCATED COST																						0					
TOTAL COST																						16,411,138					
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

The College of the Florida Keys 2024-25 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	0	175,091	0	84,681	259,772	21,164	0	280,935	280,935	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	18,410	17,603	8,878	44,891	15,960	0	60,851	60,851	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	0	X	X
4.6000 Academic Admin.			399,350	0	337,042	11,091	286,710	1,034,193	357,287	1,501	1,392,980	1,392,980	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	70,072	0	70,072	56,058	14,014	X
TOTAL ACADEMIC SUPPORT			**399,350**	**0**	**530,543**	**28,694**	**380,269**	**1,338,856**	**464,482**	**1,501**	**1,804,839**	**1,790,824**	**14,014**	**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			31,676	0	254,052	0	118,973	404,701	1,849	0	406,550	406,550	X	X
5.4000 Placement Services			0	0	63,382	0	23,884	87,266	20,972	0	108,239	108,239	X	X
5.5000 Fin. Aid Admin.			0	0	223,588	5,372	81,879	310,839	4,738	0	315,577	315,577	X	X
5.6000 Student Rec. & Adm.			0	0	180,496	20,954	76,182	277,632	18,294	0	295,926	295,926	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			31,676	0	42,205	0	33,442	107,323	17,274	0	124,598	124,598	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			**63,352**	**0**	**763,723**	**26,326**	**334,360**	**1,187,761**	**63,128**	**0**	**1,250,889**	**1,250,889**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			193,876	0	145,170	0	177,729	516,774	84,624	0	601,399	X	601,399	X
6.2000 Fiscal Operations			235,153	0	567,527	0	343,885	1,146,565	9,424	0	1,155,989	866,992	288,997	X
6.3100 Data/Telecommunications			10,174	0	74,430	0	31,667	116,272	1,071,372	162,156	1,349,800	1,012,350	337,450	X
6.3200 Human Resources			95,905	0	113,996	0	77,913	287,813	23,573	0	311,386	233,540	77,847	X
6.3300 Logistical Services			0	0	62,246	400	30,678	93,324	19,494	0	112,818	84,614	28,205	X
6.3400 Other General Expenses			0	0	0	0	637	637	599,023	9,920	609,580	457,185	152,395	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			203,832	0	127,289	0	169,351	500,472	144,488	0	644,960	322,480	322,480	X
TOTAL INSTITUTIONAL SUPPORT			**738,940**	**0**	**1,090,658**	**400**	**831,859**	**2,661,857**	**1,951,999**	**172,076**	**4,785,932**	**2,977,160**	**1,808,772**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			80,409	0	186,078	26,538	131,863	424,887	1,647,023	0	2,071,910	741,560	1,330,351	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	66,110	0	66,110	23,661	42,448	X
7.0300 Custodial			0	0	0	0	0	0	309,420	0	309,420	110,745	198,675	X
7.0400 Utilities			0	0	0	0	0	0	759,489	0	759,489	271,830	487,660	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	268,189	0	268,189	95,988	172,201	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	344,883	0	344,883	123,436	221,446	X
TOTAL PHY PLANT OPERATIONS			**80,409**	**0**	**186,078**	**26,538**	**131,863**	**424,887**	**3,395,114**	**0**	**3,820,001**	**1,367,221**	**2,452,781**	**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			1,282,051	0	2,571,003	81,957	1,678,351	5,613,361	5,874,724	173,576	11,661,661	7,386,094	4,275,567	0
GRAND TOTAL - PART 1 AND 2	**$1,637,118**	**$968,302**	**$1,282,051**	**$0**	**$2,951,681**	**$81,957**	**$2,585,538**	**$9,506,648**	**$6,730,928**	**$173,576**	**$16,411,142**			
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	**1,637,118**	**968,302**	**1,282,051**	**0**	**2,951,681**	**81,957**	**2,585,538**	**9,506,648**	**6,730,928**	**173,576**	**16,411,142**	**7,386,094**	**4,275,567**	**0**
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O

The College of the Florida Keys 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL 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	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	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	24,678	952	4,769		2,115	4,291		5,895	1,569	5,357				23,206	0	238					41,635
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0					0
1.11.12 Health Professions	22,101	852	4,271		1,894	3,842		5,279	1,405	4,797				20,784	0	213					37,286
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	5,203	201	1,005		446	905		1,243	331	1,129				4,893	0	50					8,778
1.15.05 Business & Management	39,524	1,524	7,637		3,387	6,872		9,440	2,513	8,579				37,169	0	381					66,681
1.16.07 Computer & Infor. Sci.	1,718	66	332		147	299		410	109	373				1,616	0	17					2,899
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	1,002	39	194		86	174		239	64	216				943	0	10					1,691
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 Family and Consumer Servic	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						**16,382**		**22,506**	**5,992**	**20,453**						**908**					
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	123,201	4,750	23,807		10,559	26,997		37,089	9,874	26,743				115,861	0	1,188					207,854
1.11.09 Engineering	1,480	57	286		127	324		445	119	321				1,392	0	14					2,497
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0					0
1.11.19 Physical Sciences	27,876	1,075	5,387		2,389	6,108		8,392	2,234	6,051				26,216	0	269					47,031
1.12.10 Fine & Applied Arts	36,803	1,419	7,112		3,154	8,064		11,079	2,950	7,989				34,610	0	355					62,090
1.13.11 Foreign Languages	9,547	368	1,845		818	2,092		2,874	765	2,072				8,978	0	92					16,106
1.13.15 Letters	134,609	5,190	26,012		11,536	29,496		40,523	10,789	29,215				126,590	0	1,298					227,101
1.14.08 Education	57,758	2,227	11,161		4,950	12,656		17,388	4,629	12,537				54,317	0	557					97,444
1.15.05 Business & Management	12,697	490	2,454		1,088	2,782		3,822	1,018	2,756				11,941	0	122					21,422
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0					0
1.16.17 Mathematics	132,795	5,120	25,661		11,381	29,099		39,977	10,643	28,825				124,884	0	1,280					224,041
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0					0
1.17.20 Psychology	8,019	309	1,550		687	1,757		2,414	643	1,741				7,542	0	77					13,529
1.17.22 Social Sciences	102,102	3,937	19,730		8,750	22,373		30,737	8,183	22,163				96,020	0	984					172,259
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0					0
1.18.13 Family and Consumer Servic	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	811	31	157		70	178		244	65	179				763	0	8					1,369
1.18.18 Military Science	0	0	0		0	0		0	0	0				0	0	0					0
1.18.21 Public Affairs	21,767	839	4,206		1,865	4,770		6,553	1,745	4,725				20,470	0	210					36,723
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0					0
1.18.49 Interdisciplinary	13,461	519	2,601		1,154	2,950		4,052	1,079	2,922				12,659	0	130					22,710
TOTAL LL ADVANCED/PROFESSIONAL						**149,648**		**205,589**	**54,736**	**148,240**						**6,583**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0					0
1.22.01 Distributive	8,735	337	1,688		749	2,103		2,889	769	1,896				8,215	0	84					14,737
1.23.01 Health	170,887	6,589	33,022		14,645	41,145		56,526	15,049	37,094				160,706	0	1,647					288,306
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0					0
1.25.01 Office	91,649	3,534	17,710		7,855	22,067		30,316	8,071	19,894				86,189	0	883					154,622
1.26.01 Trade & Industrial	116,088	4,476	22,433		9,949	27,951		38,400	10,224	25,199				109,173	0	1,119					195,855
1.27.01 Public Service	32,459	1,252	6,272		2,782	7,815		10,737	2,859	7,046				30,525	0	313					54,762
TOTAL POSTSECONDARY VOCATIONAL						**101,082**		**138,869**	**36,972**	**91,128**						**4,047**					
												404,030									
1.5 EPI																					
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	93,362	3,600	18,041		8,001	14,175		19,474	5,185	20,266				87,800	0	900					157,513
TOTAL ADULT VOCATIONAL						**14,175**		**19,474**	**5,185**	**20,266**						**900**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**6,341**						**282**					
1.2 APPRENTICESHIP																					
1.29.97 Class	7,967	307	1,539		683	352		484	128	1,729				7,492	0	77					13,441
1.29.98 On the Job Training	110,375	4,256	21,329		9,459	4,876		6,699	1,784	23,959				103,799	0	1,064					186,215
TOTAL APPRENTICESHIP						**5,228**		**7,183**	**1,912**	**25,688**						**1,141**					
1.3 PREPARATORY																					
1.31.01 Developmental Education	15,943	615	3,081		1,366	9,411		12,929	3,442	3,461				14,993	0	154					26,898
1.31.02 Applied Academics for Adult	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						**9,411**		**12,929**	**3,442**	**3,461**	**0**	**30,689**	**32,648**	**14,993**	**0**	**154**	**154**	**0**	**19,835**	**26,898**	
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
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
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
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
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	**1,453,831**	**56,058**	**280,935**	**1,790,824**	**124,598**	**295,926**		**406,559**	**108,239**	**315,577**	**0**	**1,250,889**	**2,977,160**	**1,367,221**	**0**	**14,014**	**14,014**	**0**	**1,808,772**	**2,452,781**	
AMOUNT TO DISTRIBUTE	**1,453,831**	**56,058**	**280,935**	**1,790,824**	**124,598**	**295,926**		**406,559**	**108,239**	**315,577**	**0**	**1,250,889**	**2,977,160**	**1,367,221**	**0**	**14,014**	**14,014**	**0**	**1,808,772**	**2,452,781**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				122,383								**42,100**	**203,423**	**93,419**			958	0	123,590	167,593	753,446	631,083

The College of the Florida Keys
2024-25 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	517	17				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	463	15				
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	109	4				
1.15.05 Business & Management	828	28				
1.16.07 Computer & Infor. Sci.	36	1				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	21	1				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	**1,974**	**65.8**	**141**	**47**	**0.32**	**0.0648**
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	2,581	86				
1.11.09 Engineering	31	1				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	584	19				
1.12.10 Fine & Applied Arts	771	26				
1.13.11 Foreign Languages	200	7				
1.13.15 Letters	2,820	94				
1.14.08 Education	1,210	40				
1.15.05 Business & Management	266	9				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,782	93				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	168	6				
1.17.22 Social Sciences	2,139	71				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	456	15				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	282	9				
TOTAL LL ADVANCED/PROFESSIONAL	**14,307**	**476.9**	**1,288**	**339**	**2.32**	**0.4697**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	183	6				
1.23.01 Health	3,580	119				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	1,920	64				
1.26.01 Trade & Industrial	2,432	81				
1.27.01 Public Service	680	23				
TOTAL POSTSECONDARY VOCATIONAL	**8,795**	**293.2**	**870**	**208**	**1.43**	**0.2888**
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	1,956	65				
TOTAL ADULT VOCATIONAL	**1,956**	**65.2**	**122**	**46**	**0.32**	**0.0642**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**612**	**20.4**	**0**	**14**	**0.10**	**0.0201**
1.2 APPRENTICESHIP						
1.29.97 Class	167	6				
1.29.98 On the Job Training	2,312	77				
TOTAL APPRENTICESHIP	**2,479**	**82.6**	**45**	**59**	**0.40**	**0.0814**
1.3 PREPARATORY						
1.31.01 Developmental Education	334	11				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**334**	**11.1**	**81**	**8**	**0.05**	**0.0110**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
TOTAL	**30,457**	**1,015.2**	**2,547**	**721**	**4.94**	**1.0000**

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

check total FTE 995 (excludes CWE)

Space ratios:

Inst related/total =	0.358

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

Classrooms	35,265
Non-Voc Labs	9,473
Phy Ed	7,676
Voc Labs	16,755
Library	14,146
Student Services	6,054
25% Office	8,960
Total Instr Related	98,329
Total "Satisfactory" Space	274,731

Financial Aid Undup Head	Full Time Faculty FTE
721	5

	Unduplicated (By Row) Headcount	
BAC	141	
A&P	1,288	
PSV	870	
PSAV	122	
CWE	0	
PREPARATORY	81	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	45	
EPI	0	
TOTAL	2,406	

Gulf Coast State College 2024-25 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
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	175,933	27,286	0	0	0	0	70,708	273,927	9,991	0	283,918	39,610	50,143	80,859	60,987	231,599	1,184	96	50,413	66,163	117,856	633,373	342	1,851	62	4,602	5,664	10,265
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	73,577	0	0	0	0	0	22,969	96,546	0	0	96,546	29,210	36,977	59,629	44,974	170,791	873	71	37,176	48,791	86,912	354,248	260	1,365	46	2,122	5,664	7,786
1.16.07 Computer & Infor. Sci.	156,998	12,971	0	0	0	0	60,878	230,847	1,256	0	232,103	12,262	15,522	25,031	18,879	71,694	367	30	15,606	20,482	36,484	340,281	594	573	19	12,152	5,664	17,816
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 Family and Consumer Servic	0	0	0	0	0	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	**406,508**	**40,257**	**0**	**0**	**0**	**0**	**154,556**	**601,320**	**11,247**	**0**	**612,567**	**81,082**	**102,643**	**165,519**	**124,840**	**474,084**	**2,424**	**197**	**103,195**	**135,436**	**241,251**	**1,327,903**	**350**	3,789	126	4,850	5,664	10,514
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.	16,754	2,335	1,129	0	698	1	7,625	28,542	5,628	0	34,170	3,039	4,051	6,203	4,679	17,971	91	7	3,867	5,076	9,041	61,182	431	142	5	7,219	5,707	12,926
1.11.04 Biological Science	619,151	48,267	50,616	0	27,962	110	278,575	1,024,681	61,688	0	1,086,369	165,075	220,044	336,979	254,162	976,260	4,934	400	210,094	275,733	491,162	2,553,791	331	7,714	257	4,225	5,707	9,932
1.11.09 Engineering	24,659	3,437	1,662	0	1,028	1	11,223	42,010	8,284	2,210	52,504	4,472	5,982	9,130	6,886	26,450	134	11	5,692	7,471	13,307	92,262	441	209	7	7,536	5,707	13,243
1.11.12 Health Professions	34,313	5,598	2,111	0	1,348	1	13,265	56,636	3,597	0	60,233	5,328	7,103	10,877	8,204	31,513	158	13	6,782	8,900	15,854	107,600	432	249	8	7,257	5,707	12,964
1.11.19 Physical Sciences	421,141	32,831	34,429	0	19,019	75	189,484	696,979	41,959	0	738,938	112,283	149,672	229,210	172,875	664,044	3,356	272	142,904	187,552	334,084	1,737,066	331	5,247	175	4,225	5,707	9,932
1.12.10 Fine & Applied Arts	548,384	90,550	76,828	0	45,421	214	245,845	1,007,242	97,562	15,742	1,120,546	147,356	196,425	300,808	226,881	871,471	4,404	357	187,543	246,137	438,442	2,430,459	353	6,886	230	4,882	5,707	10,589
1.13.11 Foreign Languages	128,492	8,309	24,236	0	6,577	1,995	54,729	224,338	3,061	0	227,399	42,371	56,480	86,494	65,237	250,583	1,266	103	53,926	70,774	126,070	604,051	305	1,980	66	3,445	5,707	9,152
1.13.15 Letters	888,734	57,469	167,629	0	45,494	13,795	378,545	1,551,666	21,174	0	1,572,840	308,622	411,392	630,011	475,178	1,825,203	9,225	749	392,790	515,508	918,271	4,316,314	299	14,422	481	3,272	5,707	8,979
1.14.08 Education	249,392	114,508	63,224	0	39,846	74	138,687	605,731	27,701	0	633,432	76,075	101,407	155,297	117,131	449,910	2,274	185	96,822	127,072	226,352	1,309,694	368	3,555	119	5,345	5,707	11,052
1.15.05 Business & Management	263,327	32,440	22,650	0	12,826	25	131,851	463,119	4,959	0	468,078	55,210	73,595	112,705	85,006	326,517	1,650	134	70,267	92,221	164,273	958,867	372	2,580	86	5,443	5,707	11,150
1.16.07 Computer & Infor. Sci.	299,454	41,735	20,182	0	12,478	9	136,293	510,151	100,593	0	610,744	54,312	72,397	110,870	83,622	321,201	1,623	132	69,124	90,720	161,598	1,093,544	431	2,538	85	7,219	5,707	12,926
1.16.17 Mathematics	866,935	87,601	82,330	0	48,316	577	390,833	1,476,592	16,317	0	1,492,909	276,180	368,145	563,786	425,227	1,633,343	8,255	670	351,501	461,819	821,745	3,947,997	306	12,906	430	3,470	5,707	9,177
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	10,202	3,250	1,410	0	640	9	4,240	19,751	440	0	20,191	1,091	1,455	2,228	1,680	6,454	33	3	1,389	1,823	3,247	29,893	586	51	2	11,877	5,707	17,584
1.17.22 Social Sciences	989,629	315,308	136,741	0	62,105	831	411,246	1,915,860	42,684	7,715	1,966,259	425,546	567,254	868,701	655,207	2,516,710	12,720	1,032	541,604	710,816	1,266,172	5,749,141	289	19,886	663	2,966	5,707	8,673
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 Family and Consumer Servic	308,821	50,380	18,996	0	12,128	10	119,382	509,717	32,373	0	542,090	34,282	45,698	69,982	52,783	202,744	1,025	83	43,631	57,263	102,002	846,836	529	1,602	53	10,151	5,707	15,858
1.18.14 Law	10,202	3,251	1,410	0	640	9	4,240	19,752	440	0	20,192	5,264	7,017	10,746	8,105	31,133	157	13	6,700	8,793	15,663	66,986	272	246	8	2,462	5,707	8,169
1.18.16 Library Science	10,708	692	2,020	0	548	166	4,561	18,695	255	0	18,950	835	1,112	1,704	1,285	4,936	25	2	1,062	1,394	2,483	26,369	676	39	1	14,577	5,707	20,284
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	49,548	45,233	15,994	0	6,183	6	25,615	142,579	2,670	0	145,249	11,427	15,233	23,327	17,594	67,581	342	28	14,544	19,088	34,001	246,831	462	534	18	8,160	5,707	13,867
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	10,708	692	2,020	0	548	166	4,561	18,695	255	0	18,950	128	171	262	198	759	4	0	163	214	382	20,091	3,349	6	0	94,750	5,707	100,457
TOTAL LL ADVANCED/PROFESSIONAL	**5,750,554**	**943,886**	**725,617**	**0**	**343,805**	**18,074**	**2,550,800**	**10,332,736**	**471,648**	**25,667**	**10,830,043**	**1,728,899**	**2,304,612**	**3,529,321**	**2,661,948**	**10,224,782**	**51,677**	**4,194**	**2,200,407**	**2,887,871**	**5,144,149**	**26,198,975**	**324**	80,792	2,693	4,021	5,707	9,728
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	113,592	13,994	9,770	0	5,533	11	56,877	199,777	2,139	0	201,916	23,753	39,123	48,489	36,572	147,938	710	58	30,231	39,676	70,675	420,529	379	1,110	37	5,457	5,908	11,366
1.23.01 Health	2,504,880	408,636	154,081	0	98,366	81	968,321	4,134,365	262,583	7,458	4,404,404	271,023	446,389	553,258	417,288	1,687,959	8,101	657	344,937	452,704	806,400	6,898,762	545	12,665	422	10,433	5,908	16,341
1.24.01 Family & Consumer Science	10,202	3,251	1,410	0	640	9	4,240	19,752	440	0	20,192	3,916	6,450	7,994	6,030	24,390	117	9	4,984	6,541	11,652	56,234	307	183	6	3,310	5,908	9,219
1.25.01 Business	139,409	17,174	11,991	0	6,791	14	69,804	245,183	2,625	0	247,808	29,852	49,168	60,939	45,963	185,922	892	72	37,993	49,864	88,822	522,552	375	1,395	47	5,329	5,908	11,238
1.26.01 Industrial	141,703	19,750	9,550	0	5,905	4	64,494	241,406	47,601	13,060	302,067	25,701	42,330	52,465	39,571	160,066	768	62	32,710	42,929	76,469	538,603	448	1,201	40	7,545	5,908	13,454
1.27.01 Public Service	22,269	20,329	7,188	0	2,779	3	11,512	64,080	1,200	0	65,280	5,136	8,459	10,484	7,908	31,987	154	12	6,537	8,579	15,281	112,548	469	240	8	8,160	5,908	14,068
TOTAL POSTSECONDARY VOCATIONAL	**2,932,055**	**483,134**	**193,990**	**0**	**120,014**	**122**	**1,175,248**	**4,904,563**	**316,588**	**20,518**	**5,241,667**	**359,381**	**591,918**	**733,630**	**553,331**	**2,238,261**	**10,742**	**872**	**457,392**	**600,294**	**1,069,299**	**8,549,228**	509	16,794	560	9,363	5,908	15,272
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	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	583,328	95,162	35,882	0	22,908	19	225,499	962,798	61,150	0	1,023,948	62,578	70,442	127,745	96,350	357,116	1,870	152	79,645	104,528	186,195	1,567,259	536	2,924	97	10,505	5,574	16,078
1.24.02 Family & Consumer 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
1.25.02 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	276,316	252,255	89,196	0	34,482	36	142,848	795,133	14,893	0	810,026	63,723	71,731	130,082	98,113	363,649	1,905	155	81,102	106,440	189,601	1,363,277	458	2,978	99	8,161	5,574	13,734
TOTAL ADULT VOCATIONAL	**859,644**	**347,417**	**125,078**	**0**	**57,390**	**55**	**368,347**	**1,757,931**	**76,043**	**0**	**1,833,974**	**126,301**	**142,174**	**257,826**	**194,463**	**720,766**	**3,776**	**306**	**160,746**	**210,968**	**375,796**	**2,930,536**	497	5,902	197	9,322	5,574	14,896
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	5,072	2,203	10,353	7,809	25,437	152	12	6,455	8,471	15,090	40,527	171	237	8	0	5,130	5,130
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,072**	**2,203**	**10,353**	**7,809**	**25,437**	**152**	**12**	**6,455**	**8,471**	**15,090**	**40,527**	171	237	8	0	5,130	5,130
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	0
1.3 PREPARATORY																											
1.31.01 Developmental Education	107,509	9,695	13,218	0	5,845	549	47,668	184,484	2,184	0	186,668	36,144	128,469	73,782	55,649	294,045	1,080	88	46,001	60,372	107,541	588,254	348	1,689	56	3,316	7,133	10,449
1.31.02 Applied Academics for Adult	0	0	0	0	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	**107,509**	**9,695**	**13,218**	**0**	**5,845**	**549**	**47,668**	**184,484**	**2,184**	**0**	**186,668**	**36,144**	**128,469**	**73,782**	**55,649**	**294,045**	**1,080**	**88**	**46,001**	**60,372**	**107,541**	**588,254**	348	1,689	56	3,316	7,133	10,449
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	0
TOTAL INSTRUCTION (FCSPF)	**10,056,270**	**1,824,389**	**1,057,903**	**0**	**527,054**	**18,800**	**4,296,618**	**17,781,034**	**877,702**	**46,183**	**18,704,919**	**2,336,879**	**3,272,025**	**4,770,433**	**3,598,038**	**13,977,376**	**69,849**	**5,669**	**2,974,196**	**3,903,413**	**6,953,127**	**39,635,421**	363	109,203	3,640	5,139	5,750	10,889
UNALLOCATED COST																						1,441,038						
TOTAL COST																						41,076,459						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Gulf Coast State College
2024-25 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			-64	0	69,757	0	32,227	101,920	30,477	0	132,397	X	X	132,397
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**-64**	**0**	**69,757**	**0**	**32,227**	**101,920**	**30,477**	**0**	**132,397**	**0**	**0**	**132,397**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			361,309	35,800	265,353	3,400	278,092	943,954	214,834	0	1,158,788	1,158,788	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			58,473	0	0	0	22,196	80,669	57,608	114,210	252,487	252,487	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	0	X	X
4.6000 Academic Admin.			278,431	0	134,421	0	193,201	606,053	40,154	0	646,207	646,207	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	0	0	0	0	0	0	X	X
4.8000 Prof. Person. Dev.			92,410	1,789	0	0	29,724	123,923	225,323	0	349,246	279,397	69,849	X
TOTAL ACADEMIC SUPPORT			**790,623**	**37,589**	**399,774**	**3,400**	**523,213**	**1,754,599**	**537,918**	**114,210**	**2,406,728**	**2,336,879**	**69,849**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	5,669	0	5,669	X	5,669	X
5.2000 Organized Athletics			330,013	0	0	136,941	187,053	654,007	158,846	0	812,853	X	X	812,853
5.3000 Couns. & Advisement			509,481	0	81,432	0	226,988	817,901	24,735	0	842,636	842,636	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			386,921	0	87,732	0	217,754	692,407	28,320	2,857	723,584	723,584	X	X
5.6000 Student Rec. & Adm.			472,405	0	189,380	39,745	281,310	982,840	42,245	0	1,025,085	1,025,085	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			156,471	0	33,576	12,893	76,371	279,311	12,328	0	291,639	291,639	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			248,146	0	37,551	0	98,968	384,665	4,416	0	389,081	389,081	X	X
TOTAL STUDENT SERVICE			**2,103,437**	**0**	**429,671**	**189,579**	**1,088,444**	**3,811,131**	**276,559**	**2,857**	**4,090,547**	**3,272,024**	**5,669**	**812,853**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			675,962	0	49,489	1,075	296,299	1,022,825	354,162	0	1,376,987	X	1,376,987	X
6.2000 Fiscal Operations			545,373	0	160,833	0	235,237	941,443	46,982	0	988,425	741,319	247,106	X
6.3100 Data/Telecommunications			1,238,238	0	286,009	0	572,025	2,096,272	1,741,818	405,123	4,243,213	3,182,410	1,060,803	X
6.3200 Human Resources			252,580	0	72,080	140	163,424	488,224	55,825	0	544,049	408,037	136,012	X
6.3300 Logistical Services			97,129	0	122,016	0	82,662	301,807	165,765	20,654	488,226	366,170	122,057	X
6.3400 Other General Expenses			0	0	0	0	0	0	82,534	0	82,534	61,901	20,634	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	21,195	0	21,195	10,598	10,598	X
TOTAL INSTITUTIONAL SUPPORT			**2,809,282**	**0**	**690,427**	**1,215**	**1,349,647**	**4,850,571**	**2,468,281**	**425,777**	**7,744,629**	**4,770,433**	**2,974,196**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			266,573	0	359,839	0	238,734	865,146	731,583	4,686	1,601,415	768,112	833,303	X
7.0200 Grounds Maintenance & Operation			0	0	113,171	0	45,811	158,982	325,731	0	484,713	232,490	252,223	X
7.0300 Custodial			21,154	0	758,047	0	384,241	1,163,442	156,911	0	1,320,353	633,302	687,051	X
7.0400 Utilities			0	0		0		0	3,285,774	0	3,285,774	1,576,007	1,709,767	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			137,943	0	0	0	59,364	197,307	328,450	283,439	809,196	388,127	421,069	X
TOTAL PHY PLANT OPERATIONS			**425,670**	**0**	**1,231,057**	**0**	**728,150**	**2,384,877**	**4,828,449**	**288,125**	**7,501,451**	**3,598,038**	**3,903,413**	**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			6,128,948	37,589	2,820,686	194,194	3,721,681	12,903,098	8,141,685	830,969	21,875,752	13,977,375	6,953,127	945,250
GRAND TOTAL - PART 1 AND 2	**$10,056,270**	**$1,824,389**	**$7,186,851**	**$37,589**	**$3,347,740**	**$212,994**	**$8,018,299**	**$30,684,132**	**$9,019,387**	**$877,152**	**$40,580,671**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									12,936		12,936	X	X	12,936
9.2000 Others (Explain)									482,852		482,852	X	X	482,852
TOTAL CONTINGENCIES, TRANSFERS									**$495,788**		**495,788**	**0**	**0**	**495,788**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**10,056,270**	**1,824,389**	**7,186,851**	**37,589**	**3,347,740**	**212,994**	**8,018,299**	**30,684,132**	**9,515,175**	**877,152**	**41,076,459**	**13,977,375**	**6,953,127**	**1,441,038**

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

Gulf Coast State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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 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	15,233	4,736	19,642		4,943	14,966		17,975	0	12,265				60,987	0	1,184				66,163	
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	11,233	3,492	14,484		3,645	11,032		13,256	0	9,045				44,974	0	873				48,791	
1.16.07 Computer & Infor. Sci.	4,716	1,466	6,080		1,530	4,631		5,564	0	3,797				18,879	0	367				20,482	
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 Family and Consumer Servic	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						30,622		36,795	0	25,106						2,424					
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.	1,169	363	1,507		379	1,240		1,490	0	941				4,679	0	91				5,076	
1.11.04 Biological Science	63,483	19,736	81,856		20,601	67,374		80,955	0	51,113				254,162	0	4,934				275,733	
1.11.09 Engineering	1,720	535	2,218		558	1,825		2,193	0	1,385				6,886	0	134				7,471	
1.11.12 Health Professions	2,049	637	2,642		665	2,175		2,613	0	1,650				8,204	0	159				8,900	
1.11.19 Physical Sciences	43,181	13,424	55,678		14,013	45,828		55,065	0	34,767				172,879	0	3,356				187,552	
1.12.10 Fine & Applied Arts	56,669	17,618	73,069		18,390	60,143		72,266	0	45,627				226,881	0	4,404				246,137	
1.13.11 Foreign Languages	16,295	5,066	21,010		5,288	17,293		20,779	0	13,120				65,237	0	1,266				70,774	
1.13.15 Letters	118,687	36,899	153,036		38,516	125,962		151,353	0	95,561				475,178	0	9,225				515,508	
1.14.08 Education	29,256	9,095	37,723		9,494	31,050		37,308	0	23,556				117,131	0	2,274				127,072	
1.15.05 Business & Management	21,232	6,601	27,377		6,890	22,534		27,076	0	17,095				85,006	0	1,650				92,221	
1.16.07 Computer & Infor. Sci.	20,887	6,493	26,932		6,778	22,167		26,635	0	16,817				83,622	0	1,623				90,720	
1.16.17 Mathematics	106,211	33,020	136,950		34,467	112,722		135,443	0	85,516				425,229	0	8,255				461,319	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	420	130	541		136	445		535	0	338				1,680	0	33				1,823	
1.17.22 Social Sciences	163,653	50,878	211,017		53,108	173,685		208,696	0	131,765				655,207	0	12,720				710,816	
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.13 Family and Consumer Servic	13,184	4,099	16,999		4,278	13,992		16,812	0	10,615				52,783	0	1,025				57,263	
1.18.14 Law	2,024	629	2,610		657	2,149		2,582	0	1,630				8,105	0	157				8,793	
1.18.16 Library Science	321	100	414		104	341		409	0	258				1,285	0	25				1,394	
1.18.18 Military Science	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.21 Public Affairs	4,395	1,366	5,666		1,426	4,664		5,604	0	3,538				17,594	0	342				19,086	
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.49 Interdisciplinary	49	15	64		16	52		63	0	40				198	0	4				214	
TOTAL LL ADVANCED/PROFESSIONAL						705,641		847,881	0	535,331						51,677					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0	
1.22.01 Distributive	9,135	2,840	11,779		2,964	13,083		15,720	0	7,355				36,572	0	710				39,676	
1.23.01 Health	104,227	32,403	134,392		33,823	149,278		179,369	0	83,919				417,288	0	8,101				452,704	
1.24.01 Family & Consumer Sciences	1,506	468	1,942		489	2,157		2,592	0	1,213				6,030	0	117				6,541	
1.25.01 Office	11,480	3,568	14,803		3,726	16,442		19,757	0	9,243				45,963	0	892				49,864	
1.26.01 Trade & Industrial	9,884	3,073	12,744		3,207	14,156		17,009	0	7,958				39,571	0	768				42,929	
1.27.01 Public Service	1,975	614	2,547		641	2,828		3,398	0	1,590				7,908	0	154				8,579	
TOTAL POSTSECONDARY VOCATIONAL						197,945		237,846	0	111,278						10,742					
												591,919									
1.5 EPI																					
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	24,066	7,482	31,031		7,810	19,648		23,608	0	19,377				96,350	0	1,870				104,528	
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	24,506	7,619	31,598		7,953	20,007		24,040	0	19,731				98,113	0	1,905				106,440	
TOTAL ADULT VOCATIONAL						39,655		47,649	0	39,108						3,775					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						0		X	X	1,578						152					
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	13,900	4,321	17,923		4,511	51,221		61,546	0	11,191				55,649	0	1,080				60,372	
1.31.02 Applied Academics for Adult	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						51,221		61,546	0	11,191	0	128,469	73,782	55,649	0	1,080	1,080	88	46,001	60,372	
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	898,694	279,397	1,168,788	2,336,879	291,639	1,025,085		1,231,717	0	723,584	0	3,272,025	4,770,433	3,598,038	0	69,849	69,849	8,669	2,974,196	3,903,413	
AMOUNT TO DISTRIBUTE	898,694	279,397	1,168,788	2,336,879	291,639	1,025,085		1,231,717	0	723,584	0	3,272,025	4,770,433	3,598,038	0	69,849	69,849	8,669	2,974,196	3,903,413	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0 0

Gulf Coast State College 2024-25 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	1,851	62				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	1,365	46				
1.16.07 Computer & Infor. Sci.	573	19				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	**3,789**	**126.3**	**278**	**86**	**1.56**	**0.0347**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	142	5				
1.11.04 Biological Science	7,714	257				
1.11.09 Engineering	209	7				
1.11.12 Health Professions	249	8				
1.11.19 Physical Sciences	5,247	175				
1.12.10 Fine & Applied Arts	6,886	230				
1.13.11 Foreign Languages	1,980	66				
1.13.15 Letters	14,422	481				
1.14.08 Education	3,555	119				
1.15.05 Business & Management	2,580	86				
1.16.07 Computer & Infor. Sci.	2,538	85				
1.16.17 Mathematics	12,906	430				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	51	2				
1.17.22 Social Sciences	19,886	663				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	1,602	53				
1.18.14 Law	246	8				
1.18.16 Library Science	39	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	534	18				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	6	0				
TOTAL LL ADVANCED/PROFESSIONAL	**80,792**	**2,693.1**	**6,406**	**1,839**	**33.23**	**0.7398**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,110	37				
1.23.01 Health	12,665	422				
1.24.01 Family & Consumer Sciences	183	6				
1.25.01 Office	1,395	47				
1.26.01 Trade & Industrial	1,201	40				
1.27.01 Public Service	240	8				
TOTAL POSTSECONDARY VOCATIONAL	**16,794**	**559.8**	**1,797**	**382**	**6.91**	**0.1538**
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	2,924	97				
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	2,978	99				
TOTAL ADULT VOCATIONAL	**5,902**	**196.7**	**360**	**134**	**2.43**	**0.0548**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**237**	**7.9**	**0**	**5**	**0.10**	**0.0022**
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	1,689	56				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**1,689**	**56.3**	**465**	**38**	**0.69**	**0.0155**
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	**109,203**	**3,640.1**	**9,306**	**2,486**	**44.92**	**1.0000**

Space ratios:	
Inst related/total =	**0.480**
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	57,104
Non-Voc Labs	20,288
Phy Ed	35,749
Voc Labs	88,437
Library	33,436
Student Services	13,519
25% Office	24,824
Total Instr Related	**273,357**
Total "Satisfactory" Space	569,915

Financial Aid Undup Head	Full Time Faculty FTE
2,486	45

	Unduplicated (By Row) Headcount	
BAC	278	
A&P	6,406	
PSV	1,797	
PSAV	360	
CWE	0	
PREPARATORY	465	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	**9,028**	

check total FTE 3,632 (excludes CWE)

Hillsborough College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL 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 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	248,037	0	0	0	6,866	0	88,949	343,852	0	0	343,852	91,878	65,600	58,373	36,902	252,754	325	936	65,930	37,353	104,544	701,149	275	2,553	85	4,041	4,199	8,239
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 Family and Consumer 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
1.18.14 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	**248,037**	**0**	**0**	**0**	**6,866**	**0**	**88,949**	**343,852**	**0**	**0**	**343,852**	**91,878**	**65,600**	**58,373**	**36,902**	**252,754**	**325**	**936**	**65,930**	**37,353**	**104,544**	**701,149**	**275**	**2,553**	**85**	**4,041**	**4,199**	**8,239**
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	2,483,817	994,896	0	0	532,784	0	1,121,185	5,132,681	58,948	0	5,191,609	619,248	456,789	393,434	248,718	1,718,189	2,191	6,306	444,364	251,754	704,615	7,614,413	443	17,207	574	9,051	4,224	13,276
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	2,133,389	613,262	0	0	318,206	0	941,688	4,006,546	54,038	0	4,060,584	1,240,619	915,144	788,217	498,288	3,442,268	4,389	12,633	890,252	504,371	1,411,645	8,914,497	259	34,473	1,149	3,534	4,224	7,758
1.12.10 Fine & Applied Arts	835,095	304,230	0	0	63,308	0	393,110	1,595,743	25,435	0	1,621,178	429,015	316,463	272,571	172,311	1,190,360	1,518	4,369	307,856	174,415	488,157	3,299,695	277	11,921	397	4,080	4,224	8,304
1.13.11 Foreign Languages	757,826	231,026	0	0	5,419	0	298,061	1,281,494	104	0	1,281,599	367,943	271,413	233,770	147,782	1,020,908	1,302	3,747	264,031	149,587	418,666	2,721,173	266	10,224	341	3,761	4,224	7,985
1.13.15 Letters	3,891,989	1,554,157	0	0	223,182	0	1,508,524	6,977,851	1,948	0	6,979,799	2,567,718	1,894,079	1,631,378	1,031,311	7,124,486	9,085	26,148	1,842,560	1,043,900	2,921,691	17,025,937	238	71,349	2,378	2,935	4,224	7,159
1.14.08 Education	758,040	344,047	0	0	11,964	0	277,488	1,391,538	2,398	0	1,393,937	35,377	26,095	22,476	14,209	98,156	125	360	25,386	14,382	40,253	1,532,346	1,559	983	33	42,541	4,224	46,765
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.	2,094,857	652,234	0	0	254,329	0	706,860	3,708,280	57,061	0	3,765,342	21,809	16,087	13,856	8,759	60,511	78	222	15,650	8,886	24,816	3,850,668	6,354	606	20	186,403	4,224	190,627
1.16.17 Mathematics	4,086,879	638,687	253	0	56,782	0	1,678,531	6,461,113	2,745	0	6,463,857	2,812,761	2,074,836	1,787,064	1,129,737	7,804,397	9,952	28,637	2,018,401	1,143,520	3,200,510	17,468,764	224	78,158	2,605	2,481	4,224	6,705
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	849,138	381,649	0	0	6,716	0	273,508	1,511,014	482	0	1,511,496	1,703,678	1,256,720	1,082,418	684,274	4,727,090	6,028	17,348	1,222,537	692,626	1,938,538	8,177,125	173	47,340	1,578	958	4,224	5,182
1.17.22 Social Sciences	2,472,232	897,500	0	0	33,565	0	873,843	4,277,539	311	0	4,277,850	2,083,827	1,537,132	1,323,938	836,954	5,781,849	7,373	21,219	1,495,323	847,172	2,371,086	12,430,784	215	57,903	1,930	2,216	4,224	6,440
1.18.06 Communications	410,620	17,839	0	0	77,154	0	193,739	699,353	1	0	699,354	670,208	494,379	425,811	269,186	1,859,582	2,371	6,824	480,932	272,471	762,598	3,321,535	178	18,623	621	1,127	4,224	5,351
1.18.13 Family and Consumer 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
1.18.14 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	914,662	257,714	0	0	19,875	0	266,863	1,459,113	19,170	0	1,478,283	679,601	501,307	431,778	272,958	1,885,644	2,404	6,920	487,672	276,290	773,286	4,137,213	219	18,884	629	2,348	4,224	6,573
TOTAL LL ADVANCED/PROFESSIONAL	**21,488,545**	**6,887,601**	**253**	**0**	**1,592,407**	**0**	**8,533,499**	**38,502,206**	**222,642**	**0**	**38,724,848**	**13,231,797**	**9,760,444**	**8,406,718**	**5,314,483**	**36,713,434**	**46,817**	**134,734**	**9,494,963**	**5,379,355**	**15,055,870**	**90,494,151**	**246**	**367,671**	**12,256**	**3,160**	**4,224**	**7,384**
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	253,998	55,159	0	0	46,445	0	75,936	431,538	24,966	0	456,504	68,521	68,006	43,535	27,522	207,583	242	698	49,170	27,857	77,967	742,054	390	1,904	63	7,193	4,499	11,692
1.22.01 Marketing	199,711	39,288	0	0	64,213	0	115,523	418,732	8,446	0	427,178	100,623	99,865	63,930	40,415	304,833	356	1,005	72,205	40,907	114,494	846,505	303	2,798	93	4,583	4,499	9,083
1.23.01 Health	4,985,818	1,382,737	201,154	0	1,297,167	0	2,209,918	10,076,791	843,985	1,008	10,921,784	2,608,637	2,588,995	1,657,375	1,047,745	7,902,752	9,229	26,563	1,871,923	1,060,536	2,968,251	21,792,787	301	72,486	2,416	4,520	4,499	9,019
1.24.01 Family & Consumer Scien	65,896	0	0	0	0	0	13,341	79,237	2	0	79,238	173,571	172,264	110,276	69,714	525,825	614	1,767	124,552	70,565	197,499	802,563	166	4,823	161	493	4,499	4,992
1.25.01 Business	527,993	51,762	0	0	278,483	848	332,084	1,191,170	20,803	9,591	1,221,564	2,117,146	2,101,206	1,345,111	850,341	6,413,804	7,491	21,556	1,519,236	860,721	2,409,006	10,044,374	171	58,829	1,961	623	4,499	5,122
1.26.01 Industrial	523,301	42,662	0	0	148,604	0	251,095	965,662	44,024	5,100	1,014,786	285,350	283,202	181,294	114,609	864,455	1,010	2,906	204,763	116,009	324,687	2,203,929	278	7,929	264	3,840	4,499	8,339
1.27.01 Public Service	431,775	156,416	0	0	10,900	0	168,405	767,497	2,373	0	769,869	510,816	506,970	324,542	205,166	1,547,494	1,807	5,201	366,555	207,671	581,233	2,898,597	204	14,194	473	1,627	4,499	6,126
TOTAL POSTSECONDARY VOCATIONAL	**6,988,491**	**1,728,021**	**201,154**	**0**	**1,845,811**	**848**	**3,166,302**	**13,930,627**	**944,598**	**15,699**	**14,890,924**	**5,864,664**	**5,820,507**	**3,726,068**	**2,355,512**	**17,766,747**	**20,750**	**59,710**	**4,208,403**	**2,384,266**	**6,673,137**	**39,330,808**	**241**	**162,961**	**5,432**	**2,741**	**4,499**	**7,241**
1.5 EPI																												
1.50.01 EPI	36,107	5,687	0	0	108,029	0	26,388	176,210	1,436	0	177,646	11,624	9,640	7,385	4,668	33,318	41	118	8,342	4,726	13,227	224,191	694	323	11	16,500	4,323	20,823
TOTAL EPI	**36,107**	**5,687**	**0**	**0**	**108,029**	**0**	**26,388**	**176,210**	**1,436**	**0**	**177,646**	**11,624**	**9,640**	**7,385**	**4,668**	**33,318**	**41**	**118**	**8,342**	**4,726**	**13,227**	**224,191**	**694**	**323**	**11**	**16,500**	**4,323**	**20,823**
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 Famil & Consumer Scien	0	0	0	0	0	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	946,292	0	359,991	1,306,283	1,340,735	33,536	2,680,554	186,840	110,291	118,707	75,043	490,881	662	1,903	134,074	75,959	212,597	3,384,032	652	5,192	173	15,489	4,065	19,554
1.27.02 Public Service	0	0	0	0	630,350	0	35,426	665,777	156,729	0	822,506	115,526	68,195	73,395	46,400	303,516	409	1,177	82,899	46,967	131,452	1,257,477	392	3,210	107	7,687	4,065	11,752
TOTAL ADULT VOCATIONAL	**0**	**0**	**0**	**0**	**1,576,642**	**0**	**395,418**	**1,972,060**	**1,497,464**	**33,536**	**3,503,060**	**302,366**	**178,486**	**192,103**	**121,444**	**794,400**	**1,070**	**3,079**	**216,973**	**122,926**	**344,049**	**4,641,509**	**552**	**8,402**	**280**	**12,508**	**4,065**	**16,573**
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	102,347	85,791	0	0	481,980	0	177,642	847,760	909,691	0	1,757,451	265,377	52,903	168,605	106,587	593,471	938	2,703	190,430	107,888	301,960	2,652,882	360	7,374	246	7,150	3,643	10,793
TOTAL CONTINUING WORKFORCE ED.	**102,347**	**85,791**	**0**	**0**	**481,980**	**0**	**177,642**	**847,760**	**909,691**	**0**	**1,757,451**	**265,377**	**52,903**	**168,605**	**106,587**	**593,471**	**938**	**2,703**	**190,430**	**107,888**	**301,960**	**2,652,882**	**360**	**7,374**	**246**	**7,150**	**3,643**	**10,793**
1.2 APPRENTICESHIP																												
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	126,329	36,778	80,259	50,737	294,097	447	1,286	90,648	51,356	143,738	437,835	117	3,728	124	0	3,524	3,524
1.29.98 On the Job Training	0	0	0	0	3,936	0	57	3,993	787,077	0	791,070	134,390	39,126	85,383	53,977	312,876	475	1,368	96,436	54,636	152,916	1,256,862	32	39,656	1,322	598	352	951
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**3,936**	**0**	**57**	**3,993**	**787,077**	**0**	**791,070**	**260,719**	**75,904**	**165,642**	**104,714**	**606,973**	**922**	**2,654**	**187,084**	**105,992**	**296,654**	**1,694,697**	**39**	**43,384**	**1,446**	**547**	**625**	**1,172**
1.3 PREPARATORY																												
1.31.01 Developmental Education	2,636,723	584,097	0	0	332,872	0	1,164,925	4,718,617	6,615	0	4,725,232	627,849	605,393	398,899	252,172	1,884,313	2,222	6,393	450,536	255,251	714,402	7,323,947	420	17,448	582	8,125	4,469	12,594
1.31.02 Applied Academics for Ad	0	0	0	0	0	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	4,560	0	0	0	0	66	4,626	0	0	4,626	337,173	325,113	214,226	135,423	1,011,929	1,193	3,433	241,951	137,077	383,654	1,400,210	149	9,369	312	15	4,469	4,484
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	**2,636,723**	**588,657**	**0**	**0**	**332,872**	**0**	**1,164,991**	**4,723,244**	**6,615**	**0**	**4,729,858**	**965,022**	**930,506**	**613,125**	**387,595**	**2,896,243**	**3,415**	**9,826**	**692,487**	**392,328**	**1,098,056**	**8,724,156**	**325**	**26,815**	**894**	**5,292**	**4,469**	**9,760**
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)	**31,500,250**	**9,295,757**	**201,407**	**0**	**5,948,545**	**848**	**13,553,149**	**60,499,953**	**4,369,523**	**49,234**	**64,918,710**	**20,993,446**	**16,893,990**	**13,338,003**	**8,431,906**	**59,657,339**	**74,288**	**213,769**	**15,064,813**	**8,534,834**	**23,887,496**	**148,463,545**	**240**	**619,483**	**20,649**	**3,144**	**4,046**	**7,190**
UNALLOCATED COST																						707,887						
TOTAL COST																						149,171,432						

Hillsborough College 2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	193,764	0	5,222	198,986	15,203	0	214,188	X	X	214,188
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**193,764**	**0**	**5,222**	**198,986**	**15,203**	**0**	**214,188**	**0**	**0**	**214,188**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	880,296	0	632,248	1,512,544	447,253	0	1,959,797	1,959,797	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.			181,378	698,766	0	0	370,004	1,250,148	978,330	480,867	2,709,345	2,709,345	X	X
4.6000 Academic Admin.			3,953,080	0	5,196,249	0	3,167,211	12,316,540	3,138,136	95,020	15,549,696	15,549,696	X	X
4.7000 Course & Curr. Dev.			140,104	0	138,639	0	146,930	425,673	51,816	0	477,489	477,489	X	X
4.8000 Prof. Person. Dev.			0	0	12,110	0	175,167	187,277	184,112	0	371,390	297,112	74,278	X
TOTAL ACADEMIC SUPPORT			**4,274,561**	**698,766**	**6,227,294**	**0**	**4,491,561**	**15,692,182**	**4,799,646**	**575,888**	**21,067,716**	**20,993,438**	**74,278**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	176,535	0	37,231	213,766	0	0	213,766	X	213,766	X
5.2000 Organized Athletics			0	0	408,952	0	127,371	536,323	12,858	0	549,181	X	X	549,181
5.3000 Couns. & Advisement			0	0	3,112,054	0	1,775,073	4,887,127	63,043	0	4,950,170	4,950,170	X	X
5.4000 Placement Services			0	0	309,631	1,881	94,624	406,137	2,712	0	408,849	408,849	X	X
5.5000 Fin. Aid Admin.			331,617	0	1,757,324	0	944,667	3,033,608	308,634	0	3,342,242	3,342,242	X	X
5.6000 Student Rec. & Adm.			0	0	1,242,879	0	570,177	1,813,056	17,105	0	1,830,161	1,830,161	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	495,671	0	191,531	687,202	321,774	0	1,008,976	1,008,976	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			1,182,624	0	1,677,872	0	1,259,725	4,120,222	1,229,726	3,644	5,353,592	5,353,592	X	X
TOTAL STUDENT SERVICE			**1,514,241**	**0**	**9,180,918**	**1,881**	**5,000,401**	**15,697,441**	**1,955,852**	**3,644**	**17,656,937**	**16,893,990**	**213,766**	**549,181**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,897,466	0	1,564,613	0	1,530,539	4,992,612	4,541,416	60,579	9,594,607	X	9,594,607	X
6.2000 Fiscal Operations			371,563	0	2,054,437	0	1,157,236	3,583,237	161,585	0	3,744,822	2,808,617	936,206	X
6.3100 Data/Telecommunications			552,596	0	1,828,527	0	985,847	3,366,924	2,215,630	616,995	6,199,548	4,649,661	1,549,887	X
6.3200 Human Resources			393,327	0	783,676	0	526,306	1,703,308	95,569	0	1,798,877	1,349,158	449,719	X
6.3300 Logistical Services			253,659	0	673,834	0	356,513	1,284,006	997,267	0	2,281,272	1,710,954	570,318	X
6.3400 Other General Expenses			0	0	13,079	0	226,877	239,956	1,595,731	87,911	1,923,598	1,442,698	480,899	X
6.6000 Admin. Support Staff Svcs.			0	0	74,032	0	32,029	106,062	0	0	106,062	X	106,062	X
6.7000 Community Relations			572,005	0	665,293	0	593,531	1,830,829	923,005	0	2,753,834	1,376,917	1,376,917	X
TOTAL INSTITUTIONAL SUPPORT			**4,040,563**	**0**	**7,657,491**	**0**	**5,408,877**	**17,106,932**	**10,530,203**	**765,485**	**28,402,620**	**13,338,005**	**15,064,615**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,200,300	0	659,303	1,859,603	1,713,837	0	3,573,240	1,775,782	1,797,458	X
7.0200 Grounds Maintenance & Operation			0	0	42,141	0	21,817	63,959	9,246	0	73,204	36,380	36,824	X
7.0300 Custodial			0	0	330,209	0	190,116	520,326	2,863,142	0	3,383,468	1,681,471	1,701,997	X
7.0400 Utilities			0	0	0	0	0	0	4,511,484	44,233	4,555,718	2,264,040	2,291,677	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	40,675	29,193	69,868	34,722	35,146	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	17,331	48,653	65,984	32,792	33,192	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			248,896	0	304,645	0	205,596	759,131	254,636	0	1,013,768	503,809	509,959	X
7.2000 Campus Security Services			109,090	0	1,990,109	0	914,356	3,013,557	1,217,936	0	4,231,492	2,102,911	2,128,581	X
TOTAL PHY PLANT OPERATIONS			**357,986**	**0**	**3,867,405**	**0**	**1,991,188**	**6,216,575**	**10,628,087**	**122,079**	**16,966,741**	**8,431,907**	**8,534,834**	**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			10,187,346	698,766	27,126,872	1,881	16,897,249	54,912,115	27,928,991	1,467,096	84,308,202	59,657,339	23,887,493	763,370
GRAND TOTAL - PART 1 AND 2	**$31,500,250**	**$9,295,757**	**$10,388,766**	**$698,766**	**$33,075,416**	**$2,729**	**$30,450,394**	**$115,412,068**	**$32,298,514**	**$1,516,330**	**$149,226,911**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									-82,927		-82,927	X	X	-82,927
9.2000 Others (Explain)									27,445		27,445	X	X	27,445
TOTAL CONTINGENCIES, TRANSFERS									**-55,482**		**-55,482**	**0**	**0**	**-55,482**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**31,500,250**	**9,295,757**	**10,388,766**	**698,766**	**33,075,416**	**2,729**	**30,450,394**	**115,412,068**	**32,243,031**	**1,516,330**	**149,171,429**	**59,657,339**	**23,887,493**	**707,887**

Hillsborough College
2024-25 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	77,217	1,224	8,077		4,156	6,755		38,030	1,509	13,774				34,749	0	306					35,174
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 Family and Consumer Sci	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						**6,755**		**38,030**	**1,509**	**13,774**						**306**					
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	520,433	8,253	54,436		28,026	47,621		268,104	10,638	92,835				234,209	0	2,063					237,067
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	1,042,651	16,534	109,059		56,148	95,405		537,128	21,313	185,989				469,219	0	4,133					474,947
1.12.10 Fine & Applied Arts	360,556	5,717	37,713		19,416	32,992		185,742	7,370	64,316				162,269	0	1,429					164,240
1.13.11 Foreign Languages	309,229	4,904	32,345		16,652	28,295		159,361	6,321	55,161				139,161	0	1,226					140,862
1.13.15 Letters	2,157,983	34,220	225,720		116,209	197,480		1,111,697	44,112	384,943				971,146	0	8,555					983,001
1.14.08 Education	29,731	471	3,110		1,601	2,720		15,316	608	5,303				13,380	0	118					13,543
1.15.05 Business & Management	0	0	0		0	0		0	0	0				0	0	0					0
1.16.07 Computer & Infor. Sci.	18,329	291	1,917		987	1,677		9,442	375	3,270				8,248	0	73					8,346
1.16.17 Mathematics	2,363,924	37,486	247,261		127,299	216,304		1,217,789	48,321	421,679				1,063,825	0	9,371					1,076,811
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0					0
1.17.20 Psychology	1,431,820	22,705	149,765		77,105	131,015		737,610	29,268	255,410				644,353	0	5,676					652,229
1.17.22 Social Sciences	1,751,302	27,771	183,182		94,309	160,248		902,193	35,799	312,399				788,130	0	6,943					797,750
1.18.06 Communications	563,261	8,932	58,916		30,332	51,540		290,167	11,514	100,475				253,482	0	2,233					256,576
1.18.13 Family and Consumer Sci	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	571,155	9,057	59,741		30,757	52,262		294,234	11,675	101,883				257,034	0	2,264					260,172
TOTAL LL ADVANCED/PROFESSIONAL						**1,017,540**		**5,728,724**	**227,313**	**1,983,664**						**44,085**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	57,587	913	6,023		3,101	7,764		43,710	1,734	10,272				25,916	0	228					26,232
1.22.01 Distributive	84,566	1,341	8,845		4,554	11,401		64,187	2,547	15,085				38,057	0	335					38,521
1.23.01 Health	2,192,372	34,765	229,317		118,061	295,570		1,664,050	66,029	391,078				986,622	0	8,691					998,666
1.24.01 Family & Consumer Sciences	145,874	2,313	15,258		7,855	19,666		110,721	4,393	26,021				65,647	0	578					66,446
1.25.01 Office	1,779,310	28,215	186,112		95,817	239,882		1,350,529	53,586	317,395				800,734	0	7,054					810,508
1.26.01 Trade & Industrial	239,816	3,803	25,084		12,914	32,331		182,025	7,223	42,779				107,923	0	951					109,241
1.27.01 Public Service	429,304	6,808	44,904		23,118	57,878		325,849	12,930	76,580				193,197	0	1,702					195,556
TOTAL POSTSECONDARY VOCATIONAL						**664,491**		**3,741,070**	**148,444**	**879,210**						**19,540**					
1.5 EPI												**5,698,637**									
1.50.01 EPI	9,769	155	1,022		526	1,046		5,890	234	1,743				4,396	0	39					4,450
TOTAL EPI						**1,046**		**5,890**	**234**	**1,743**						**39**					
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	157,035	2,490	16,424		8,456	10,435		58,749	2,331	28,010				70,665	0	623					71,528
1.27.02 Public Service	97,091	1,540	10,155		5,228	6,452		36,326	1,441	17,319				43,693	0	385					44,227
TOTAL ADULT VOCATIONAL						**16,887**		**95,075**	**3,773**	**45,330**						**1,007**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**39,784**						**884**					
1.2 APPRENTICESHIP																					
1.29.97 Class	112,743	1,788	11,793		6,071	1,546		8,704	345	20,111				50,737	0	447					51,356
1.29.98 On the Job Training	1,199,420	19,020	125,456		64,590	16,447		92,597	3,674	213,954				539,765	0	4,755					546,356
TOTAL APPRENTICESHIP						**17,993**		**101,301**	**4,020**	**234,065**						**5,202**					
1.3 PREPARATORY																					
1.31.01 Developmental Education	527,662	8,367	55,192		28,415	68,605		386,246	15,326	94,125				237,461	0	2,092					240,360
1.31.02 Applied Academics for Ad	0	0	0		0	0		0	0	0				0	0	0					0
1.31.03 EAP Dev Ed	283,370	4,493	29,640		15,260	36,843		207,425	8,231	50,548				127,523	0	1,123					129,080
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0					0
TOTAL PREPARATORY						**105,448**		**593,671**	**23,557**	**144,673**	**0**	**911,023**	**577,351**	**364,983**	**0**	**3,215**	**3,215**	**9,253**	**652,089**	**369,440**	
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
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
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
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
TOTAL ADULT EDUCATION	**0**	**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	**18,736,530**	**297,112**	**1,959,797**	**20,993,439**	**1,008,976**	**1,830,161**		**10,303,761**	**408,849**	**3,342,242**	**0**	**16,893,990**	**13,338,005**	**8,431,907**	**0**	**74,278**	**74,278**	**213,768**	**15,064,615**	**8,534,834**	
AMOUNT TO DISTRIBUTE	**18,736,530**	**297,112**	**1,959,797**	**20,993,439**	**1,008,976**	**1,830,161**		**10,303,761**	**408,849**	**3,342,242**	**0**	**16,893,990**	**13,338,005**	**8,431,907**	**0**	**74,278**	**74,278**	**213,768**	**15,064,615**	**8,534,834**	
REALLOCATION OF OJT				1,209,500								**352,136**	**768,450**	**485,792**			4,279	12,316	867,926	491,722	

4,192,127 2,982,621

Hillsborough College 2024-25 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	2,553	85				
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 Family and Consumer Sci	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**2,553**	**85.1**	**226**	**66**	**0.42**	**0.0041**
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	17,207	574				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	34,473	1,149				
1.12.10 Fine & Applied Arts	11,921	397				
1.13.11 Foreign Languages	10,224	341				
1.13.15 Letters	71,349	2,378				
1.14.08 Education	983	33				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	606	20				
1.16.17 Mathematics	78,158	2,605				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	47,340	1,578				
1.17.22 Social Sciences	57,903	1,930				
1.18.06 Communications	18,623	621				
1.18.13 Family and Consumer Sci	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	18,884	629				
TOTAL LL ADVANCED/PROFESSIONAL	**367,671**	**12,255.7**	**34,044**	**9,495**	**61.11**	**0.5935**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,904	63				
1.22.01 Distributive	2,796	93				
1.23.01 Health	72,480	2,416				
1.24.01 Family & Consumer Sciences	4,823	161				
1.25.01 Office	58,829	1,961				
1.26.01 Trade & Industrial	7,929	264				
1.27.01 Public Service	14,194	473				
TOTAL POSTSECONDARY VOCATIONAL	**162,961**	**5,432.0**	**22,232**	**4,208**	**27.08**	**0.2631**
1.5 EPI						
1.50.01 EPI	323	11				
TOTAL EPI	**323**	**10.8**	**35**	**8**	**0.05**	**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	5,192	173				
1.27.02 Public Service	3,210	107				
TOTAL ADULT VOCATIONAL	**8,402**	**280.1**	**565**	**217**	**1.40**	**0.0136**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**7,374**	**245.8**	**0**	**190**	**1.23**	**0.0119**
1.2 APPRENTICESHIP						
1.29.97 Class	3,728	124				
1.29.98 On the Job Training	39,656	1,322				
TOTAL APPRENTICESHIP	**43,384**	**1,446.1**	**602**	**1,120**	**7.21**	**0.0700**
1.3 PREPARATORY						
1.31.01 Developmental Education	17,446	582				
1.31.02 Applied Academics for Ad	0	0				
1.31.03 EAP Dev Ed	9,369	312				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**26,815**	**893.8**	**3,528**	**692**	**4.46**	**0.0433**
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	**619,483**	**20,649.4**	**61,232**	**15,998**	**102.96**	**1.0000**

check total FTE 20,404 (excludes CWE)

Space ratios:	
Inst related/total =	0.497
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	228,290
Non-Voc Labs	150,562
Phy Ed	28,853
Voc Labs	165,756
Library	83,153
Student Services	63,952
25% Office	61,779
Total Instr Related	782,345
Total "Satisfactory" Space	1,574,240

Financial Aid Undup Head	Full Time Faculty FTE
15,998	103

	Unduplicated (By Row) Headcount	
BAC	226	
A&P	34,044	
PSV	22,232	
PSAV	585	
CWE	0	
PREPARATORY	3,528	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	602	
EPI	35	
TOTAL	61,006	

Indian River State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL 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 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	72,715	4,014	8,206	0	12,390	0	36,721	134,045	48,856	0	182,901	53,492	56,049	66,616	45,527	221,683	684	0	45,051	56,258	101,993	506,577	234	2,163	72	2,537	4,489	7,026
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	210,627	59,490	53,698	0	59,089	0	127,214	510,115	35,266	0	545,381	123,948	129,873	154,359	105,493	513,672	1,584	0	104,391	130,358	236,332	1,295,386	258	5,012	167	3,264	4,489	7,754
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	225,559	0	0	0	4,536	2,000	79,405	311,500	4,369	0	315,869	37,244	39,024	46,387	31,699	154,354	476	0	31,367	39,169	71,012	541,225	359	1,508	50	6,292	4,489	10,781
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	516,556	25,839	55,793	0	23,075	194	208,636	830,053	12,342	0	842,395	123,577	129,484	153,897	105,173	512,130	1,579	0	104,078	129,967	235,624	1,590,155	318	4,997	167	5,057	4,489	9,547
1.15.05 Business & Management	335,833	83,192	75,393	0	99,094	0	175,454	768,966	29,839	0	798,805	263,599	276,200	328,274	224,352	1,092,426	3,368	0	222,006	277,230	502,605	2,393,836	225	10,659	355	2,248	4,489	6,738
1.16.07 Computer & Infor. Sci.	143,453	9,833	0	0	11,539	0	44,425	209,250	9,074	0	218,323	94,742	99,270	117,987	80,636	392,635	1,211	0	79,792	99,641	180,644	791,602	207	3,831	128	1,710	4,489	6,199
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 Family and Consumer 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
1.18.14 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	639,642	138,169	60,358	0	68,638	4,433	268,795	1,180,035	38,081	0	1,218,116	226,801	237,643	282,447	193,032	939,923	2,898	0	191,014	238,529	432,441	2,590,481	282	9,171	306	3,985	4,489	8,474
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	589	0	0	446	0	318	1,353	310	0	1,663	3,710	3,887	4,616	3,157	15,370	48	0	3,124	3,901	7,073	24,109	161	150	5	333	4,489	4,822
TOTAL UL ADVANCED/PROFESSIONAL	**2,144,384**	**321,126**	**253,406**	**0**	**278,806**	**6,628**	**940,968**	**3,945,316**	**178,137**	**0**	**4,123,452**	**927,113**	**971,439**	**1,154,679**	**789,074**	**3,842,156**	**11,848**	**0**	**780,822**	**975,054**	**1,767,724**	**9,733,373**	**260**	**37,489**	**1,250**	**3,300**	**4,489**	**7,789**
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	1,236,756	390,644	98,836	0	306,093	32,760	609,116	2,674,205	205,805	0	2,880,011	644,321	709,125	802,407	548,389	2,704,242	8,234	0	542,654	677,640	1,228,529	6,812,781	261	26,054	868	3,316	4,528	7,845
1.11.09 Engineering	55,878	0	2,191	0	2,281	0	20,595	80,945	1,260	0	82,205	14,764	16,249	18,386	12,565	61,963	189	0	12,435	15,528	28,151	172,320	289	597	20	4,131	4,528	8,659
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	722,960	62,643	41,212	0	156,070	12,382	359,817	1,355,084	64,357	0	1,419,441	268,217	295,854	334,777	228,793	1,128,239	3,435	0	226,401	282,719	512,556	3,060,234	282	10,870	362	3,917	4,528	8,446
1.12.10 Fine & Applied Arts	205,236	95,461	13,845	0	173,681	28,944	157,641	674,809	33,244	0	708,053	140,739	154,895	175,279	119,785	590,698	1,798	0	118,533	148,018	268,349	1,567,092	275	5,691	190	3,732	4,528	8,261
1.13.11 Foreign Languages	112,650	104,541	12,313	0	18,009	0	57,521	305,034	12,935	0	317,969	125,036	137,612	155,714	106,420	524,781	1,598	0	105,307	131,502	238,407	1,081,156	214	5,056	169	1,887	4,528	6,415
1.13.15 Letters	2,701,531	703,500	154,946	0	226,195	4,000	1,143,409	4,933,582	227,413	0	5,160,994	1,572,912	1,731,114	1,958,836	1,338,724	6,601,586	20,101	0	1,324,728	1,654,256	2,999,085	14,761,371	232	63,603	2,120	2,434	4,526	6,963
1.14.08 Education	597,501	179,854	164,915	0	68,254	4,573	301,402	1,316,498	49,288	0	1,365,784	365,389	402,138	455,038	310,987	1,533,552	4,689	0	307,735	384,284	696,688	3,596,024	243	14,775	493	2,773	4,528	7,302
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	2,453,673	103,245	138,365	0	144,053	4,000	1,040,173	3,883,434	229,751	0	4,113,197	932,206	1,025,964	1,160,925	793,410	3,912,504	11,913	0	785,114	980,411	1,777,440	9,803,141	260	37,695	1,257	3,274	4,528	7,802
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	288,577	175,438	28,732	0	42,025	0	144,221	678,994	55,911	0	734,905	292,237	321,629	363,938	248,726	1,226,531	3,734	0	246,125	307,349	557,208	2,518,644	213	11,817	394	1,866	4,528	6,394
1.17.22 Social Sciences	753,000	158,268	42,183	0	61,659	2,000	296,027	1,313,214	41,239	0	1,354,453	429,045	472,197	534,312	365,163	1,800,716	5,483	0	361,347	451,231	818,061	3,973,230	229	17,349	578	2,342	4,528	6,871
1.18.06 Communications	37,033	581	1,977	0	2,891	0	1,938	44,420	2,662	0	47,082	20,106	22,128	25,039	17,112	84,385	257	0	16,934	21,145	38,336	169,803	209	813	27	1,737	4,528	6,266
1.18.13 Family and Consumer 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
1.18.14 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	1,163	5,546	0	2,107	16	2,594	11,425	2,162	0	13,587	10,096	11,105	12,565	8,587	42,343	129	0	8,498	10,612	19,238	75,173	184	408	14	999	4,528	5,527
1.18.49 Interdisciplinary	0	698	0	0	6	0	151	855	4	0	859	50	54	62	42	208	1	0	41	52	94	1,161	580	2	0	12,885	4,528	17,413
TOTAL LL ADVANCED/PROFESSIONAL	**9,164,795**	**1,976,034**	**704,759**	**0**	**1,203,345**	**88,674**	**4,134,693**	**17,272,210**	**926,029**	**0**	**18,198,239**	**4,815,716**	**5,300,064**	**5,997,206**	**4,098,707**	**20,211,752**	**61,540**	**0**	**4,055,851**	**5,064,790**	**9,182,140**	**47,592,131**	**244**	194,730	6,491	2,804	4,528	7,332
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	99,018	0	2,716	0	3,570	0	31,533	136,838	5,685	0	142,523	9,497	14,310	11,826	8,082	43,716	121	0	7,998	9,987	18,107	204,345	532	384	13	11,135	4,830	15,964
1.22.01 Marketing	190,111	17,038	13,814	0	18,158	0	83,627	322,745	4,237	0	326,983	48,296	72,782	60,148	41,107	222,333	617	0	40,677	50,796	92,090	641,408	328	1,963	65	5,023	4,830	9,853
1.23.01 Health	3,247,088	529,641	227,759	0	395,830	16,930	1,463,981	5,881,230	465,060	0	6,346,290	584,004	880,056	727,291	497,052	2,688,403	7,464	0	491,855	614,204	1,113,523	10,148,216	430	23,615	787	8,062	4,830	12,892
1.24.01 Family & Consumer Scien	244,084	59,630	14,522	0	60,848	6,420	129,876	515,380	142,402	0	657,782	100,454	151,378	125,101	85,498	462,430	1,284	0	84,604	105,649	191,537	1,311,749	323	4,062	135	4,858	4,830	9,688
1.25.01 Business	1,378,328	238,478	224,455	0	250,139	44,341	656,525	2,792,257	450,520	0	3,242,777	524,751	790,765	653,506	446,621	2,415,637	6,706	0	441,951	551,887	1,000,544	6,658,957	314	21,219	707	4,585	4,830	9,415
1.26.01 Industrial	510,539	157,475	19,822	0	47,657	6,395	225,253	967,141	117,985	65,945	1,151,071	239,487	360,892	298,246	203,830	1,102,455	3,061	0	201,699	251,872	456,631	2,710,158	280	9,684	323	3,566	4,830	8,396
1.27.01 Public Service	257,856	460,390	63,789	0	350,707	5,693	254,772	1,393,207	294,549	100,412	1,788,168	315,976	476,158	393,504	268,932	1,454,572	4,038	0	266,121	332,318	602,477	3,845,217	301	12,777	426	4,199	4,830	9,028
TOTAL POSTSECONDARY VOCATIONAL	**5,927,024**	**1,462,652**	**566,877**	**0**	**1,126,899**	**79,780**	**2,845,568**	**12,008,799**	**1,480,438**	**166,357**	**13,655,594**	**1,822,470**	**2,746,342**	**2,269,618**	**1,551,121**	**8,389,549**	**23,291**	**0**	**1,534,904**	**1,916,713**	**3,474,908**	**25,520,051**	**346**	73,694	2,456	5,559	4,830	10,389
1.5 EPI																												
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	3,486	6,760	4,342	2,968	17,557	45	0	2,937	3,668	6,649	24,206	172	141	5	0	5,150	5,150
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,486**	**6,760**	**4,342**	**2,968**	**17,557**	**45**	**0**	**2,937**	**3,668**	**6,649**	**24,206**	**172**	141	5	0	5,150	5,150
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	358,863	58,535	25,172	0	43,746	1,871	161,797	649,983	51,396	0	701,381	64,494	63,379	80,317	54,891	263,081	824	0	54,318	67,829	122,971	1,087,433	417	2,608	87	8,068	4,441	12,509
1.24.02 Family & Consumer Scien	0	0	0	0	0	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	9,159	1,585	1,491	0	1,662	295	4,363	18,555	2,994	0	21,548	3,486	3,426	4,342	2,968	14,223	45	0	2,937	3,668	6,649	42,421	301	141	5	4,585	4,441	9,026
1.26.02 Industrial	381,164	117,569	14,799	0	35,581	4,775	168,172	722,060	88,087	49,234	859,381	178,814	175,723	222,687	152,191	729,415	2,285	0	150,600	188,061	340,946	1,929,742	267	7,231	241	3,566	4,441	8,007
1.27.02 Public Service	94,487	169,084	23,416	0	128,802	2,090	93,484	511,364	108,168	36,886	656,418	117,110	115,086	145,843	99,673	477,712	1,497	0	98,632	123,166	223,294	1,357,424	287	4,736	158	4,158	4,441	8,599
TOTAL ADULT VOCATIONAL	**843,673**	**346,774**	**64,878**	**0**	**209,791**	**9,031**	**427,816**	**1,901,962**	**250,646**	**86,120**	**2,238,728**	**363,905**	**357,614**	**453,190**	**309,723**	**1,484,432**	**4,651**	**0**	**306,485**	**382,724**	**693,860**	**4,417,020**	**300**	14,715	491	4,564	4,441	9,005
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	3,121	4,521	657	0	3,442	58	2,736	14,535	2,918	963	18,416	2,003	454	2,494	1,705	6,657	25	0	1,687	2,107	3,819	28,892	357	81	3	6,821	3,880	10,701
TOTAL CONTINUING WORKFORCE ED.	**3,121**	**4,521**	**657**	**0**	**3,442**	**58**	**2,736**	**14,535**	**2,918**	**963**	**18,416**	**2,003**	**454**	**2,494**	**1,705**	**6,657**	**25**	**0**	**1,687**	**2,107**	**3,819**	**28,892**	**357**	81	3	6,821	3,880	10,701
1.2 APPRENTICESHIP																												
1.29.97 Class	0	11,875	0	0	11,087	0	4,994	27,956	3,451	0	31,407	16,680	7,360	20,772	14,196	59,008	213	0	14,048	17,543	31,804	122,220	179	682	23	1,381	3,994	5,375
1.29.98 On the Job Training	0	73,919	0	0	69,012	0	31,087	174,018	21,482	0	195,500	10,353	4,568	12,894	8,812	36,627	132	0	8,720	10,886	19,741	251,868	59	4,235	141	1,385	399	1,784
TOTAL APPRENTICESHIP	**0**	**85,794**	**0**	**0**	**80,099**	**0**	**36,081**	**201,974**	**24,933**	**0**	**226,907**	**27,033**	**11,928**	**33,666**	**23,008**	**95,636**	**345**	**0**	**22,768**	**28,431**	**51,545**	**374,088**	**76**	4,917	164	1,385	898	2,283
1.3 PREPARATORY																												
1.31.01 Developmental Education	0	5,414	36,202	0	12,525	81	17,735	71,956	5,739	0	77,695	51,835	187,482	64,553	44,116	347,986	683	0	43,655	54,515	98,833	524,515	250	2,098	70	1,112	6,395	7,507
1.31.02 Applied Academics for Ad	0	0	0	0	0	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**	**5,414**	**36,202**	**0**	**12,525**	**81**	**17,735**	**71,956**	**5,739**	**0**	**77,695**	**51,835**	**187,482**	**64,553**	**44,116**	**347,986**	**683**	**0**	**43,655**	**54,515**	**98,833**	**524,515**	**250**	2,098	70	1,112	6,395	7,507
1.3 ADULT EDUCATION																												
1.32.01 Adult Basic	0	29,323	18,149	0	58,761	12,756	28,279	147,269	4,367	0	151,636	40,036	151,465	49,859	34,075	275,434	512	0	33,719	42,106	76,337	503,407	311	1,619	54	2,810	6,519	9,329
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	1,623	1,005	0	3,252	706	1,565	8,151	242	0	8,393	2,201	8,327	2,741	1,873	15,142	28	0	1,854	2,315	4,196	27,732	312	89	3	2,829	6,519	9,348
1.32.04 EAP Literacy (ESOL)	0	147,429	91,247	0	295,433	64,131	142,179	740,418	21,957	0	762,376	202,264	765,213	251,890	172,149	1,391,516	2,584	0	170,348	212,723	385,656	2,539,547	311	8,179	273	2,796	6,519	9,315
TOTAL ADULT EDUCATION	**0**	**178,375**	**110,401**	**0**	**357,447**	**77,592**	**172,023**	**895,838**	**26,566**	**0**	**922,405**	**244,500**	**925,005**	**304,489**	**208,097**	**1,682,091**	**3,124**	**0**	**205,921**	**257,144**	**466,189**	**3,070,685**	**311**	9,887	330	2,799	6,519	9,318
TOTAL INSTRUCTION (FCSPF)	**18,082,997**	**4,380,689**	**1,737,180**	**0**	**3,272,353**	**261,842**	**8,577,529**	**36,312,590**	**2,895,406**	**253,440**	**39,461,437**	**8,258,061**	**10,507,079**	**10,284,195**	**7,028,521**	**36,077,856**	**105,532**	**0**	**6,955,030**	**8,685,108**	**15,745,668**	**91,284,961**	**270**	337,749	11,258	3,505	4,603	8,108
UNALLOCATED COST																						1,980,546						
TOTAL COST																						93,265,506						

Indian River State College 2024-25 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			135,350	0	0	0	38,970	174,320	0	0	174,320	X	X	174,320
TOTAL PUBLIC SERVICE			**135,350**	**0**	**0**	**0**	**38,970**	**174,320**	**0**	**0**	**174,320**	**0**	**0**	**174,320**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			148,253	0	1,406,774	715,925	615,633	2,886,585	269,758	0	3,156,343	3,156,343	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.			71,853	0	674,660	0	266,020	1,012,534	3,232	0	1,015,765	1,015,765	X	X
4.6000 Academic Admin.			1,088,845	0	1,253,871	0	982,013	3,324,730	123,539	0	3,448,269	3,448,269	X	X
4.7000 Course & Curr. Dev.			0	0	147,298	0	52,835	200,133	15,430	0	215,563	215,563	X	X
4.8000 Prof. Person. Dev.			150,854	0	216,693	2,600	112,451	482,597	45,054	0	527,651	422,121	105,530	X
TOTAL ACADEMIC SUPPORT			**1,459,806**	**0**	**3,699,296**	**718,525**	**2,028,952**	**7,906,579**	**457,012**	**0**	**8,363,592**	**8,268,061**	**105,530**	**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			169,416	0	264,909	0	177,283	611,610	2,385	0	613,995	X	X	613,995
5.3000 Couns. & Advisement			342,249	0	3,781,883	155,897	1,798,257	6,078,287	1,297,507	8,467	7,384,261	7,384,261	X	X
5.4000 Placement Services			0	0	208,032	0	103,286	311,318	12,686	0	324,004	324,004	X	X
5.5000 Fin. Aid Admin.			0	0	603,185	0	243,693	846,878	819,378	0	1,666,256	1,666,256	X	X
5.6000 Student Rec. & Adm.			0	0	262,970	0	110,052	373,022	4,975	0	377,997	377,997	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	140,548	0	51,485	192,033	26,898	0	218,931	218,931	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			136,676	0	199,492	37,298	134,053	507,519	28,111	0	535,631	535,631	X	X
TOTAL STUDENT SERVICE			**648,343**	**0**	**5,461,019**	**193,195**	**2,618,110**	**8,920,668**	**2,191,939**	**8,467**	**11,121,074**	**10,507,079**	**0**	**613,995**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,244,343	0	490,932	0	737,721	2,472,996	756,328	0	3,229,324	X	3,229,324	X
6.2000 Fiscal Operations			165,153	0	1,314,774	0	633,736	2,113,663	-46,142	6,202	2,073,722	1,555,292	518,431	X
6.3100 Data/Telecommunications			35,273	0	772,997	35,554	339,762	1,183,586	4,221,394	2,485,943	7,890,924	5,918,193	1,972,731	X
6.3200 Human Resources			82,236	0	834,306	0	349,108	1,265,649	158,287	0	1,423,936	1,067,952	355,984	X
6.3300 Logistical Services			0	0	414,813	0	169,877	584,690	895,582	168,748	1,649,020	1,236,765	412,255	X
6.3400 Other General Expenses			0	0	0	0	0	0	79,381	0	79,381	59,536	19,845	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			292,873	0	340,400	0	259,652	892,925	0	0	892,925	446,462	446,462	X
TOTAL INSTITUTIONAL SUPPORT			**1,819,878**	**0**	**4,168,221**	**35,554**	**2,489,893**	**8,513,509**	**6,064,830**	**2,660,893**	**17,239,232**	**10,284,199**	**6,955,032**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,266,084	0	613,501	1,879,585	1,078,414	12,893	2,970,892	1,328,845	1,642,047	X
7.0200 Grounds Maintenance & Operation			0	0	353,803	0	164,929	518,732	413,133	12,149	944,014	422,247	521,768	X
7.0300 Custodial			0	0	1,276,886	0	663,694	1,940,580	174,899	0	2,115,480	946,229	1,169,250	X
7.0400 Utilities			0	0	0	0	0	0	3,679,180	0	3,679,180	1,645,654	2,033,526	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	2,507,654	0	2,507,654	1,121,644	1,386,010	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			154,526	0	234,429	0	145,204	534,159	131,406	45,896	711,462	318,229	393,233	X
7.2000 Campus Security Services			91,204	0	1,656,933	0	683,978	2,432,114	343,824	9,011	2,784,949	1,245,675	1,539,274	X
TOTAL PHY PLANT OPERATIONS			**245,730**	**0**	**4,788,135**	**0**	**2,271,306**	**7,305,171**	**8,328,511**	**79,949**	**15,713,631**	**7,028,523**	**8,685,107**	**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			4,309,105	0	18,116,671	947,275	9,447,194	32,820,248	17,042,292	2,749,309	52,611,848	36,077,863	15,745,670	788,315
GRAND TOTAL - PART 1 AND 2	**$18,082,997**	**$4,380,689**	**$6,046,288**	**$0**	**$21,389,025**	**$1,209,117**	**$18,024,723**	**$69,132,838**	**$19,937,698**	**$3,002,750**	**$92,073,285**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,192,230		1,192,230	X	X	1,192,236
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,192,230**		**1,192,230**	**0**	**0**	**1,192,230**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**18,082,997**	**4,380,689**	**6,046,288**	**0**	**21,389,025**	**1,209,117**	**18,024,723**	**69,132,838**	**21,129,928**	**3,002,750**	**93,265,516**	**36,077,863**	**15,745,670**	**1,980,546**

Indian River State College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	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 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	29,969	2,703	20,214		1,402	1,918		40,193	1,644	10,671				45,012	0	676				55,621
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0
1.11.12 Health Professions	69,442	6,264	46,838		3,249	4,445		93,134	3,810	24,726				104,299	0	1,566				128,882
1.11.19 Physical Sciences	0	0	0		0	0		0	0	0				0	0	0				0
1.12.10 Fine & Applied Arts	20,866	1,882	14,074		976	1,336		27,985	1,145	7,430				31,340	0	471				38,726
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	69,235	6,245	46,698		3,239	4,432		92,855	3,799	24,652				103,987	0	1,561				128,496
1.15.05 Business & Management	147,683	13,322	99,611		6,909	9,453		198,067	8,103	52,585				221,812	0	3,330				274,092
1.16.07 Computer & Infor. Sci.	53,079	4,788	35,802		2,483	3,398		71,188	2,912	18,900				79,723	0	1,197				98,513
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 Family and Consumer Sci	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	127,068	11,462	85,705		5,945	8,134		170,417	6,972	45,244				190,847	0	2,865				235,829
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0				0
1.18.49 Interdisciplinary	2,078	187	1,402		97	133		2,787	114	740				3,121	0	47				3,857
TOTAL UL ADVANCED/PROFESSIONAL						33,248		696,627	28,499	184,949						11,713				
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	360,984	32,562	243,480		16,888	24,592		515,253	21,079	128,535				542,181	0	8,141				669,969
1.11.09 Engineering	8,272	746	5,579		387	563		11,806	483	2,945				12,423	0	187				15,352
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0				0
1.11.19 Physical Sciences	150,606	13,585	101,583		7,046	10,260		214,989	8,794	53,626				226,203	0	3,396				279,518
1.12.10 Fine & Applied Arts	76,850	7,113	53,184		3,689	5,372		112,547	4,604	28,076				118,429	0	1,778				146,342
1.13.11 Foreign Languages	70,052	6,319	47,249		3,277	4,772		99,969	4,091	24,943				105,215	0	1,580				130,013
1.13.15 Letters	881,235	79,491	594,384		41,228	60,033		1,257,834	51,458	313,780				1,323,571	0	19,873				1,635,529
1.14.08 Education	204,711	18,466	138,076		9,577	13,948		292,195	11,954	72,891				307,466	0	4,616				379,934
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	522,273	47,111	352,268		24,434	35,579		745,489	30,497	185,965				784,428	0	11,778				969,314
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0
1.17.20 Psychology	163,727	14,769	110,432		7,660	11,154		233,697	9,561	58,298				245,918	0	3,692				303,870
1.17.22 Social Sciences	240,374	21,683	162,136		11,246	16,375		343,100	14,036	85,590				361,031	0	5,421				446,123
1.18.06 Communications	11,264	1,016	7,598		527	767		16,078	658	4,011				16,918	0	254				20,906
1.18.13 Family and Consumer Sci	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	5,653	510	3,813		264	385		8,089	330	2,013				8,496	0	127				10,492
1.18.49 Interdisciplinary	28	2	19		1	2		40	2	10				42	0	1				51
TOTAL LL ADVANCED/PROFESSIONAL						183,801		3,851,046	167,547	960,683						60,844				
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	5,320	480	3,589		249	531		11,125	455	1,894				7,991	0	120				9,874
1.22.01 Distributive	27,059	2,441	18,251		1,288	2,700		56,581	2,315	9,635				40,642	0	610				50,221
1.23.01 Health	327,191	29,514	220,687		15,307	32,653		684,157	27,989	116,502				491,425	0	7,379				607,251
1.24.01 Family & Consumer Sciences	56,280	5,077	37,960		2,633	5,617		117,681	4,814	20,040				84,536	0	1,269				104,453
1.25.01 Office	293,994	26,520	198,296		13,754	29,340		614,742	25,148	104,682				441,565	0	6,630				545,639
1.26.01 Trade & Industrial	134,174	12,103	90,499		6,277	13,390		280,558	11,478	47,775				201,523	0	3,026				249,021
1.27.01 Public Service	177,028	15,969	119,404		8,282	17,667		370,166	15,144	63,034				265,869	0	3,992				328,556
TOTAL POSTSECONDARY VOCATIONAL						101,899		2,135,010	87,344	363,563						23,026				
												2,735,584								
1.5 EPI																				
1.50.01 EPI	1,954	176	1,318		91	261		5,463	223	696				2,934	0	44				3,626
TOTAL EPI						261		5,463	223	696						44				
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	36,133	3,259	24,371		1,690	2,130		44,620	1,825	12,866				54,270	0	815				67,061
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0
1.25.02 Office	1,954	176	1,318		91	115		2,412	99	696				2,934	0	44				3,626
1.26.02 Trade & Industrial	100,182	9,037	67,572		4,687	5,904		123,711	5,061	35,672				150,466	0	2,259				185,932
1.27.02 Public Service	65,611	5,918	44,254		3,070	3,887		81,021	3,315	23,362				98,543	0	1,480				121,772
TOTAL ADULT VOCATIONAL						12,016		251,764	10,300	72,595						4,598				
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.						0		X	X	400						25				
1.2 APPRENTICESHIP																				
1.29.97 Class	9,452	853	6,375		442	156		3,263	133	3,366				14,196	0	213				17,543
1.29.98 On the Job Training	58,670	5,292	39,572		2,745	967		20,251	828	20,891				88,119	0	1,323				108,899
TOTAL APPRENTICESHIP						1,122		23,514	962	24,256						1,536				
1.3 PREPARATORY																				
1.31.01 Developmental Education	29,041	2,620	19,588		1,359	7,674		160,797	6,578	10,340				43,617	0	655				53,898
1.31.02 Applied Academics for Ad	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						7,674		160,797	6,578	10,340	0	186,748	63,822	43,617	0	655	0	43,161	53,898	
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	22,430	2,023	15,129	39,583	1,049	6,218		130,287	5,330	7,987	0	150,872	49,294	33,689	0	506	506	0	33,337	41,629
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	1,233	111	832	2,176	58	342		7,163	293	439	0	8,294	2,710	1,852	0	28	28	0	1,833	2,289
1.32.04 EAP Literacy (ESOL)	113,319	10,222	76,433	199,974	5,302	31,415		658,221	26,928	40,349	0	762,215	249,038	170,200	0	2,555	2,555	0	168,420	210,315
TOTAL ADULT EDUCATION	136,983	12,356	92,395	241,732	6,409	37,974		795,671	32,551	48,775	0	921,381	301,042	205,741	0	3,089	3,089	0	203,590	254,232
SUM of DISTRIBUTED Inst Support Cost	4,679,698	422,121	3,166,343	8,258,061	218,931	377,997		7,919,891	324,604	1,666,266	0	10,507,075	10,284,199	7,028,523	0	105,539	105,539	0	6,955,032	8,685,197
AMOUNT TO DISTRIBUTE	4,679,698	422,121	3,166,343	8,258,061	218,931	377,997		7,919,891	324,604	1,666,266	0	10,507,075	10,284,199	7,028,523	0	105,539	105,539	0	6,955,032	8,685,197
REALLOCATION OF OJT				93,181								41,113	116,043	79,307			1,191	0	78,478	98,000

	507,313	414,132

Indian River State College 2024-25 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	2,163	72				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	5,012	167				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,506	50				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	4,997	167				
1.15.05 Business & Management	10,659	355				
1.16.07 Computer & Infor. Sci.	3,831	128				
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 Family and Consumer Sci	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	9,171	306				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	150	5				
TOTAL UL ADVANCED/PROFESSIONAL	**37,489**	**1,249.6**	**2,933**	**865**	**10.43**	**0.1119**
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	26,054	868				
1.11.09 Engineering	597	20				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	10,870	362				
1.12.10 Fine & Applied Arts	5,691	190				
1.13.11 Foreign Languages	5,056	169				
1.13.15 Letters	63,603	2,120				
1.14.08 Education	14,775	493				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	37,695	1,257				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	11,817	394				
1.17.22 Social Sciences	17,349	578				
1.18.06 Communications	813	27				
1.18.13 Family and Consumer Sci	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	408	14				
1.18.49 Interdisciplinary	2	0				
TOTAL LL ADVANCED/PROFESSIONAL	**194,738**	**6,491.0**	**16,214**	**4,494**	**54.20**	**0.5766**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	384	13				
1.22.01 Distributive	1,953	65				
1.23.01 Health	23,615	787				
1.24.01 Family & Consumer Sciences	4,062	135				
1.25.01 Office	21,219	707				
1.26.01 Trade & Industrial	9,684	323				
1.27.01 Public Service	12,777	426				
TOTAL POSTSECONDARY VOCATIONAL	**73,694**	**2,456.5**	**8,989**	**1,701**	**20.51**	**0.2182**
1.5 EPI						
1.50.01 EPI	141	5				
TOTAL EPI	**141**	**4.7**	**23**	**3**	**0.04**	**0.0004**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,608	87				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	141	5				
1.26.02 Trade & Industrial	7,231	241				
1.27.02 Public Service	4,736	158				
TOTAL ADULT VOCATIONAL	**14,715**	**490.5**	**1,060**	**340**	**4.10**	**0.0436**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**81**	**2.7**	**6**	**2**	**0.02**	**0.0002**
1.2 APPRENTICESHIP						
1.29.97 Class	682	23				
1.29.98 On the Job Training	4,235	141				
TOTAL APPRENTICESHIP	**4,917**	**163.9**	**99**	**113**	**1.37**	**0.0146**
1.3 PREPARATORY						
1.31.01 Developmental Education	2,096	70				
1.31.02 Applied Academics for Ad	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**2,096**	**69.9**	**677**	**48**	**0.58**	**0.0062**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,619	54				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	89	3				
1.32.04 EAP Literacy (ESOL)	8,179	273				
TOTAL ADULT EDUCATION	**9,887**	**329.6**	**3,350**	**228**	**2.75**	**0.0293**
TOTAL	**337,749**	**11,258.3**	**33,345**	**7,795**	**94.00**	**1.0000**

check total FTE 11,256 (excludes CWE)

Space ratios:

Inst related/total =	0.447
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	176,777
Non-Voc Labs	89,923
Phy Ed	23,331
Voc Labs	179,893
Library	99,183
Student Services	37,369
25% Office	57,916
Total Instr Related	664,392
Total "Satisfactory" Space	1,485,377

Financial Aid Undup Head	Full Time Faculty FTE
7,795	94

	Unduplicated (By Row) Headcount	
BAC	2,933	
A&P	16,214	
PSV	8,989	
PSAV	1,060	
CWE	0	
PREPARATORY	677	does not incl voc prep
ADULT ED	3,350	incl voc prep
APPRENT	99	
EPI	23	
TOTAL	30,412	

Florida Gateway College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	32,821	4,500	0	0	0	0	16,056	53,378	4,814	0	58,192	44,237	29,588	32,210	25,404	131,439	190	2,643	39,602	25,616	68,052	257,682	287	897	30	1,946	6,672	8,618
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	165,111	22,656	0	0	0	0	57,354	245,121	15,494	0	260,615	72,003	48,158	52,427	41,348	213,936	309	4,303	64,458	41,694	110,764	585,315	401	1,460	49	5,355	6,672	12,027
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	221,427	54,538	0	0	0	0	79,600	355,565	13,120	0	368,686	106,179	71,017	77,312	60,974	315,482	458	6,345	95,053	61,485	163,339	847,507	394	2,153	72	5,137	6,672	11,809
1.15.05 Business & Management	0	0	0	0	0	0	0	0	0	0	0	2,071	1,385	1,508	1,189	6,152	9	124	1,854	1,199	3,186	9,341	222	42	1	0	6,672	6,672
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 Family and Consumer Servic	0	0	0	0	0	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	**419,359**	**81,694**	**0**	**0**	**0**	**0**	**153,011**	**654,064**	**33,429**	**0**	**687,493**	**224,491**	**150,148**	**163,458**	**128,915**	**667,012**	**964**	**13,418**	**200,968**	**129,995**	**345,341**	**1,699,845**	**373**	**4,552**	**152**	**4,531**	**6,672**	**11,203**
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	577,447	0	0	0	3,619	6,832	216,176	804,073	45,883	0	849,957	297,875	214,010	216,890	171,056	899,831	1,278	17,800	266,662	172,489	458,229	2,208,016	366	6,040	201	4,222	6,745	10,967
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	232,435	0	0	0	3,538	0	82,495	318,468	1,506	0	319,974	97,648	70,156	71,100	56,075	294,978	419	5,835	87,416	56,544	150,214	765,166	386	1,980	66	4,848	6,745	11,593
1.12.10 Fine & Applied Arts	55,015	9,513	0	0	5,101	0	23,986	93,615	9,976	0	103,591	49,958	35,893	36,376	28,689	150,915	214	2,985	44,723	28,929	76,852	331,358	327	1,013	34	3,068	6,745	9,813
1.13.11 Foreign Languages	0	45,436	0	0	0	0	659	46,095	0	0	46,095	72,397	52,014	52,714	41,575	218,701	311	4,326	64,811	41,923	111,371	376,166	256	1,468	49	942	6,745	7,687
1.13.15 Letters	360,783	106,457	0	0	3,189	0	145,496	615,924	1,235	0	617,159	397,347	285,476	289,318	228,179	1,200,321	1,705	23,744	355,711	230,086	611,250	2,428,729	301	8,057	269	2,298	6,745	9,043
1.14.08 Education	57,612	0	0	0	0	0	26,284	83,896	848	0	84,744	21,453	15,413	15,620	12,319	64,806	92	1,282	19,205	12,423	33,002	182,551	420	435	15	5,844	6,745	12,590
1.15.05 Business & Management	102,834	26,709	0	0	0	0	25,325	154,867	4,550	0	159,417	65,937	47,373	48,010	37,865	199,184	283	3,940	59,028	38,182	101,432	460,034	344	1,337	45	3,577	6,745	10,322
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	38,319	27,531	27,901	22,005	115,756	164	2,290	34,304	22,189	58,948	174,704	225	777	26	0	6,745	6,745
1.16.17 Mathematics	607,365	8,751	0	0	3,888	0	252,016	872,020	10,067	0	882,087	356,217	255,926	259,370	204,560	1,076,072	1,529	21,286	318,899	206,272	547,976	2,506,137	347	7,223	241	3,666	6,745	10,409
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	161,345	21,970	0	0	2,752	0	68,967	255,034	1,642	0	256,676	133,748	96,092	97,385	76,805	404,030	574	7,992	119,733	77,448	205,748	866,454	319	2,712	90	2,839	6,745	9,585
1.17.22 Social Sciences	186,676	86,857	0	0	3,101	0	73,503	350,137	458	0	350,595	236,426	169,861	172,147	135,769	714,202	1,015	14,128	211,652	136,906	363,700	1,428,496	298	4,794	160	2,194	6,745	8,939
1.18.06 Communications	114,718	1,608	0	0	0	0	42,689	159,015	355	0	159,370	79,154	56,868	57,634	45,455	239,111	340	4,730	70,860	45,835	121,764	520,245	324	1,605	54	2,979	6,745	9,724
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	70,251	26,577	0	0	0	0	28,102	124,930	330	0	125,261	84,135	60,447	61,261	48,315	254,157	361	5,028	75,319	48,719	129,427	508,845	298	1,706	57	2,203	6,745	8,948
TOTAL LL ADVANCED/PROFESSIONAL	**2,526,479**	**333,877**	**0**	**0**	**25,189**	**6,832**	**985,697**	**3,878,074**	**76,848**	**0**	**3,954,922**	**1,930,612**	**1,387,066**	**1,405,727**	**1,108,668**	**5,832,065**	**8,286**	**115,367**	**1,728,313**	**1,117,948**	**2,969,915**	**12,756,902**	**326**	**39,147**	**1,305**	**3,031**	**6,745**	**9,776**
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	175,034	71,430	0	0	0	0	65,743	312,207	1,175	0	313,383	91,483	67,646	66,611	52,535	298,275	393	5,467	81,897	52,975	140,731	752,388	406	1,855	62	5,068	7,100	12,168
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	1,020,629	396,541	88,435	0	0	14,966	422,219	1,942,790	267,002	0	2,209,792	350,594	335,890	255,277	201,331	1,143,092	1,505	20,950	313,857	203,017	539,329	3,892,213	548	7,109	237	9,325	7,100	16,425
1.24.01 Family & Consumer Science	69,257	13,097	0	0	0	0	32,366	114,719	2,336	0	117,056	36,100	34,586	26,285	20,731	117,702	155	2,157	32,317	20,904	55,534	290,291	397	732	24	4,797	7,100	11,897
1.25.01 Business	214,718	42,311	0	0	0	0	72,320	329,348	28,599	0	357,946	104,157	99,789	75,840	59,813	339,599	447	6,224	93,243	60,314	160,228	857,775	406	2,112	70	5,084	7,100	12,184
1.26.01 Industrial	90,797	0	0	0	0	0	37,585	128,381	10,273	0	138,654	21,749	20,837	15,836	12,489	70,911	93	1,300	19,470	12,594	33,457	243,022	551	441	15	9,432	7,100	16,532
1.27.01 Public Service	88,023	8,914	0	0	0	0	26,200	123,137	332	0	123,469	31,809	30,475	23,161	18,267	103,712	137	1,901	28,478	18,420	48,933	276,113	428	645	22	5,743	7,100	12,843
TOTAL POSTSECONDARY VOCATIONAL	**1,658,458**	**532,292**	**88,435**	**0**	**0**	**14,966**	**656,432**	**2,950,583**	**309,719**	**0**	**3,260,301**	**635,893**	**609,222**	**463,010**	**365,166**	**2,073,291**	**2,729**	**37,999**	**569,261**	**368,223**	**978,212**	**6,311,866**	**490**	**12,894**	**430**	**7,586**	**7,100**	**14,685**
1.5 EPI																											
1.50.01 EPI	80,333	6,210	0	0	0	0	17,307	103,850	1,259	0	105,109	11,392	17,168	8,295	6,542	43,397	49	681	10,198	6,597	17,525	166,031	719	231	8	13,651	7,912	21,562
TOTAL EPI	**80,333**	**6,210**	**0**	**0**	**0**	**0**	**17,307**	**103,850**	**1,259**	**0**	**105,109**	**11,392**	**17,168**	**8,295**	**6,542**	**43,397**	**49**	**681**	**10,198**	**6,597**	**17,525**	**166,031**	**719**	**231**	**8**	**13,651**	**7,912**	**21,562**
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	197,290	46,072	0	0	0	0	68,379	311,741	30,736	0	342,478	59,087	37,604	43,023	33,931	173,644	254	3,531	52,895	34,215	90,895	607,017	507	1,198	40	8,576	6,624	15,199
1.24.02 Family & Consumer 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
1.25.02 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	376,739	37,683	0	0	0	0	182,819	597,241	85,114	0	682,355	206,480	131,410	150,344	118,573	606,806	886	12,339	184,844	119,565	317,635	1,606,796	384	4,187	140	4,888	6,624	11,513
1.27.02 Public Service	294,002	533,066	0	0	0	0	129,621	956,689	265,638	0	1,222,327	239,434	152,382	174,338	137,496	703,651	1,028	14,308	214,345	138,648	368,328	2,294,306	473	4,855	162	7,553	6,624	14,177
TOTAL ADULT VOCATIONAL	**868,031**	**616,821**	**0**	**0**	**0**	**0**	**380,819**	**1,865,671**	**381,488**	**0**	**2,247,160**	**505,001**	**321,397**	**367,704**	**290,000**	**1,484,102**	**2,168**	**30,177**	**452,084**	**292,426**	**776,857**	**4,508,119**	**440**	**10,240**	**341**	**6,584**	**6,624**	**13,208**
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	29,109	57,323	0	0	0	0	15,227	101,659	0	0	101,659	3,255	471	2,370	1,869	7,965	14	195	2,914	1,885	5,007	114,631	1,737	66	2	46,209	5,896	52,105
TOTAL CONTINUING WORKFORCE ED.	**29,109**	**57,323**	**0**	**0**	**0**	**0**	**15,227**	**101,659**	**0**	**0**	**101,659**	**3,255**	**471**	**2,370**	**1,869**	**7,965**	**14**	**195**	**2,914**	**1,885**	**5,007**	**114,631**	**1,737**	**66**	**2**	**46,209**	**5,896**	**52,105**
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	65,811	136,249	0	0	2,709	0	41,182	245,951	24,735	0	270,686	57,306	84,086	41,726	32,909	216,027	246	3,424	51,301	33,184	88,156	574,869	495	1,162	39	6,988	7,853	14,842
1.31.02 Applied Academics for Adult	0	0	0	0	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	**65,811**	**136,249**	**0**	**0**	**2,709**	**0**	**41,182**	**245,951**	**24,735**	**0**	**270,686**	**57,306**	**84,086**	**41,726**	**32,909**	**216,027**	**246**	**3,424**	**51,301**	**33,184**	**88,156**	**574,869**	**495**	**1,162**	**39**	**6,988**	**7,853**	**14,842**
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	0	0	0	0	0	0	0	0	0	0	8,344	11,030	6,076	4,792	30,242	36	499	7,470	4,832	12,836	43,079	255	169	6	0	7,638	7,638
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	2,367	3,155	1,738	1,371	8,631	10	143	2,137	1,382	3,672	12,303	255	48	2	0	7,638	7,638
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**	**10,731**	**14,186**	**7,814**	**6,163**	**38,873**	**46**	**641**	**9,607**	**6,214**	**16,508**	**55,401**	**255**	**218**	**7**	**0**	**7,638**	**7,638**
TOTAL INSTRUCTION (FCSPF)	**5,647,580**	**1,764,467**	**88,435**	**0**	**27,899**	**21,798**	**2,249,674**	**9,799,853**	**827,478**	**0**	**10,627,330**	**3,378,682**	**2,683,737**	**2,460,104**	**1,940,229**	**10,362,752**	**14,503**	**201,900**	**3,024,646**	**1,956,474**	**5,197,522**	**26,187,604**	**382**	**68,510**	**2,284**	**4,654**	**6,814**	**11,467**
UNALLOCATED COST																						1,469,422						
TOTAL COST																						27,657,025						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Florida Gateway College
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			40,295	0	300,197	21,432	153,522	515,445	160,541	0	675,986	675,986	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			169,000	0	483,991	9,178	258,076	920,246	265,641	137,767	1,323,654	1,323,654	X	X
4.4000 Instruc. Compu. Svcs.			0	0	0	0	0	0	0	0	0	0	X	X
4.6000 Academic Admin.			578,691	0	294,021	0	433,342	1,306,055	14,981	0	1,321,036	1,321,036	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	6,462	0	32,147	38,609	33,899	0	72,508	58,006	14,502	X
TOTAL ACADEMIC SUPPORT			**787,986**	**0**	**1,084,671**	**30,610**	**877,088**	**2,780,358**	**475,062**	**137,767**	**3,393,184**	**3,378,682**	**14,502**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			63,554	0	74,003	0	49,775	187,333	14,567	0	201,900	X	201,900	X
5.2000 Organized Athletics			74,256	0	59,422	134,376	74,366	342,419	335,495	0	677,914	X	X	677,914
5.3000 Couns. & Advisement			53,232	0	314,876	13,156	180,568	561,832	145,530	0	707,362	707,362	X	X
5.4000 Placement Services			27,232	0	0	0	14,855	42,086	22,544	0	64,630	64,630	X	X
5.5000 Fin. Aid Admin.			59,664	0	214,216	0	122,668	396,547	39,913	0	436,461	436,461	X	X
5.6000 Student Rec. & Adm.			140,411	0	414,293	23,387	265,749	843,840	105,744	0	949,583	949,583	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			26,000	0	10,179	0	13,655	49,834	2,692	0	52,526	52,526	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			203,568	0	27,308	0	133,149	364,025	9,151	0	373,175	373,175	X	X
TOTAL STUDENT SERVICE			**647,917**	**0**	**1,114,296**	**170,919**	**854,785**	**2,787,916**	**675,635**	**0**	**3,463,551**	**2,583,737**	**201,900**	**677,914**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			838,446	0	329,621	7,279	567,020	1,742,366	184,500	0	1,926,866	X	1,926,866	X
6.2000 Fiscal Operations			77,000	0	155,192	40,618	119,179	391,988	66,792	0	458,780	344,085	114,695	X
6.3100 Data/Telecommunications			107,278	0	165,004	1,456	112,995	386,733	688,836	32,700	1,108,268	831,201	277,067	X
6.3200 Human Resources			191,399	0	77,196	10,064	140,909	419,568	94,496	0	514,064	385,548	128,516	X
6.3300 Logistical Services			53,508	0	148,315	0	91,007	292,830	14,381	0	307,211	230,409	76,803	X
6.3400 Other General Expenses			0	0	0	0	0	0	336,323	0	336,323	252,242	84,081	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			267,540	0	103,720	8,463	190,530	570,253	262,984	0	833,237	416,618	416,618	X
TOTAL INSTITUTIONAL SUPPORT			**1,535,172**	**0**	**979,048**	**67,880**	**1,221,639**	**3,803,738**	**1,648,312**	**32,700**	**5,484,750**	**2,460,194**	**3,024,646**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			73,841	0	311,555	8,646	171,666	565,707	535,049	188,616	1,289,372	641,998	647,374	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	320,575	0	320,575	159,619	160,956	X
7.0300 Custodial			0	0	0	0	0	0	445,608	0	445,608	221,875	223,733	X
7.0400 Utilities			0	0	0	0	0	0	730,333	0	730,333	363,644	366,689	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	741,496	0	741,496	369,202	372,294	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	34,468	0	34,468	17,162	17,306	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	34,070	0	11,845	45,915	288,936	0	334,851	166,727	168,123	X
TOTAL PHY PLANT OPERATIONS			**73,841**	**0**	**345,625**	**8,646**	**183,510**	**611,622**	**3,096,468**	**188,616**	**3,896,703**	**1,940,229**	**1,956,474**	**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			3,044,915	0	3,523,640	278,054	3,137,023	9,983,631	5,895,473	359,083	16,238,188	10,362,752	5,197,522	677,914
GRAND TOTAL - PART 1 AND 2	**$5,647,580**	**$1,764,467**	**$3,133,350**	**$0**	**$3,551,539**	**$299,852**	**$5,386,697**	**$19,783,484**	**$6,722,951**	**$359,083**	**$26,865,518**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									791,508		791,508	X	X	791,508
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$791,508**		**791,508**	**0**	**0**	**791,508**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**5,647,580**	**1,764,467**	**3,133,350**	**0**	**3,551,539**	**299,852**	**5,386,697**	**19,783,484**	**7,514,458**	**359,083**	**27,657,025**	**10,362,752**	**5,197,522**	**1,469,422**

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

Florida Gateway College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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 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	34,627	759	8,851		688	10,510		11,960	715	5,715				25,404	0	190				25,616	
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.12 Health Professions	56,361	1,236	14,406		1,119	17,107		19,466	1,164	9,301				41,348	0	309				41,694	
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	83,113	1,823	21,244		1,651	25,227		28,706	1,717	13,716				60,974	0	456				61,485	
1.15.05 Business & Management	1,621	36	414		32	492		560	33	268				1,189	0	9				1,199	
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 Family and Consumer Servic	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						53,336		60,692	3,630	29,000						964					
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	233,164	5,114	59,597		4,631	77,471		88,155	5,273	38,480				171,056	0	1,278				172,489	
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	76,434	1,676	19,537		1,518	25,396		28,899	1,729	12,614				56,075	0	419				56,544	
1.12.10 Fine & Applied Arts	39,105	858	9,995		777	12,993		14,785	884	6,454				28,689	0	214				28,929	
1.13.11 Foreign Languages	56,670	1,243	14,485		1,126	18,829		21,426	1,282	9,350				41,575	0	311				41,922	
1.13.15 Letters	311,026	6,822	79,499		6,177	103,342		117,594	7,034	51,330				228,179	0	1,705				230,089	
1.14.08 Education	16,792	368	4,292		334	5,579		6,349	380	2,771				12,319	0	92				12,423	
1.15.05 Business & Management	51,613	1,132	13,192		1,025	17,149		19,514	1,167	8,518				37,865	0	283				38,182	
1.16.07 Computer & Infor. Sci.	29,995	658	7,667		596	9,966		11,340	678	4,950				22,005	0	164				22,189	
1.16.17 Mathematics	278,831	6,116	71,270		5,538	92,645		105,421	6,306	46,016				204,560	0	1,529				206,272	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	104,692	2,296	26,759		2,079	34,785		39,582	2,368	17,279				76,805	0	574				77,448	
1.17.22 Social Sciences	185,064	4,059	47,303		3,676	61,490		69,969	4,185	30,542				135,769	0	1,015				136,906	
1.18.06 Communications	61,958	1,359	15,837		1,231	20,586		23,425	1,401	10,225				45,455	0	340				45,835	
1.18.13 Family and Consumer Servic	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	65,857	1,444	16,833		1,308	21,882		24,899	1,489	10,869				48,315	0	361				48,719	
TOTAL LL ADVANCED/PROFESSIONAL						502,114		571,359	34,175	249,398						8,286					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	71,609	1,571	18,303		1,422	33,729		38,381	2,296	11,816				52,535	0	393				52,975	
1.22.01 Distributive	0	0	0		0	0		0	0	0				0	0	0				0	
1.23.01 Health	274,431	6,019	70,145		5,450	129,263		147,089	8,798	45,290				201,331	0	1,505				203,017	
1.24.01 Family & Consumer Sciences	28,258	620	7,223		561	13,310		15,145	906	4,663				20,731	0	155				20,904	
1.25.01 Office	81,530	1,788	20,839		1,619	38,402		43,698	2,614	13,455				59,813	0	447				60,314	
1.26.01 Trade & Industrial	17,024	373	4,351		338	8,019		9,125	546	2,819				12,489	0	93				12,594	
1.27.01 Public Service	24,899	546	6,364		495	11,728		13,345	798	4,109				18,267	0	137				18,420	
TOTAL POSTSECONDARY VOCATIONAL						234,451		266,783	15,957	82,148						2,729					
												609,222									
1.5 EPI																					
1.50.01 EPI	8,917	196	2,279		177	7,035		8,005	479	1,472				6,542	0	49				6,597	
TOTAL EPI						7,035		8,005	479	1,472						49					
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	46,251	1,014	11,822		919	13,170		14,986	898	7,633				33,931	0	254				34,215	
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	161,624	3,545	41,311		3,210	46,024		52,371	3,132	26,673				118,573	0	886				119,565	
1.27.02 Public Service	187,419	4,111	47,904		3,722	53,369		60,729	3,630	30,930				137,496	0	1,028				138,648	
TOTAL ADULT VOCATIONAL						112,563		128,086	7,661	65,236						2,168					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						0		X	X	429						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	44,857	984	11,466		891	34,358		39,096	2,338	7,403				32,909	0	246				33,184	
1.31.02 Applied Academics for Adult	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						34,358		39,096	2,338	7,403	0	84,089	41,728	32,909	0	246	246	3,424	51,301	33,184	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	6,532	143	1,670	8,344	130	4,453		5,067	303	1,078	0	11,030	6,076	4,792	0	36	36	499	7,470	4,832	
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	1,868	41	478	2,387	37	1,274		1,448	87	308	0	3,155	1,736	1,371	0	10	10	143	2,137	1,382	
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	8,400	184	2,147	10,731	167	5,728		6,516	390	1,386	0	14,184	7,814	6,163	0	46	46	641	9,607	6,214	
SUM of DISTRIBUTED Inst Support Cost	2,644,690	58,006	675,986	3,378,682	52,626	849,583		1,080,537	64,630	436,467	0	2,583,737	2,460,104	1,940,229	0	14,502	14,502	201,900	3,024,646	1,956,474	
AMOUNT TO DISTRIBUTE	2,644,690	58,006	675,986	3,378,682	52,626	849,583		1,080,537	64,630	436,467	0	2,583,737	2,460,104	1,940,229	0	14,502	14,502	201,900	3,024,646	1,956,474	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0

Florida Gateway College 2024-25 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	897	30				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,460	49				
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	2,153	72				
1.15.05 Business & Management	42	1				
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 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**4,552**	**151.7**	**326**	**126**	**3.01**	**0.0664**
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	6,040	201				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	1,980	66				
1.12.10 Fine & Applied Arts	1,013	34				
1.13.11 Foreign Languages	1,468	49				
1.13.15 Letters	8,057	269				
1.14.08 Education	435	15				
1.15.05 Business & Management	1,337	45				
1.16.07 Computer & Infor. Sci.	777	26				
1.16.17 Mathematics	7,223	241				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,712	90				
1.17.22 Social Sciences	4,794	160				
1.18.06 Communications	1,605	54				
1.18.13 Family and Consumer Servic	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	1,706	57				
TOTAL LL ADVANCED/PROFESSIONAL	**39,147**	**1,304.9**	**3,069**	**1,087**	**25.86**	**0.5714**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	1,855	62				
1.22.01 Distributive	0	0				
1.23.01 Health	7,109	237				
1.24.01 Family & Consumer Sciences	732	24				
1.25.01 Office	2,112	70				
1.26.01 Trade & Industrial	441	15				
1.27.01 Public Service	645	22				
TOTAL POSTSECONDARY VOCATIONAL	**12,894**	**429.8**	**1,433**	**358**	**8.52**	**0.1882**
1.5 EPI						
1.50.01 EPI	231	8				
TOTAL EPI	**231**	**7.7**	**43**	**6**	**0.15**	**0.0034**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,198	40				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,187	140				
1.27.02 Public Service	4,855	162				
TOTAL ADULT VOCATIONAL	**10,240**	**341.3**	**688**	**284**	**6.76**	**0.1495**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**66**	**2.2**	**0**	**2**	**0.04**	**0.0010**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,162	39				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**1,162**	**38.7**	**210**	**32**	**0.77**	**0.0170**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	169	6				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	48	2				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**218**	**7.3**	**35**	**6**	**0.14**	**0.0032**
TOTAL	**68,510**	**2,283.7**	**5,804**	**1,903**	**45.26**	**1.0000**

Space ratios:	
Inst related/total =	0.498
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	37,067
Non-Voc Labs	20,293
Phy Ed	21,716
Voc Labs	66,725
Library	25,644
Student Services	17,949
25% Office	14,118
Total Instr Related	203,512
Total "Satisfactory" Space	408,728

Financial Aid Undup Head	Full Time Faculty FTE
1,903	45

	Unduplicated (By Row) Headcount	
BAC	326	
A&P	3,069	
PSV	1,433	
PSAV	688	
CWE	0	
PREPARATORY	210	does not incl voc prep
ADULT ED	35	incl voc prep
APPRENT	0	
EPI	43	
TOTAL	5,476	

check total FTE 2,281 (excludes CWE)

Lake-Sumter State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL 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 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	92,489	57,250	40,542	0	0	0	52,821	243,102	16,246	0	259,348	83,163	110,061	147,453	53,429	394,109	14,925	10,375	111,381	66,582	203,263	856,720	303	2,831	94	2,748	6,330	9,079
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	39,150	160,488	0	0	0	48,863	248,501	16,803	0	265,304	29,170	38,605	51,721	18,741	138,237	5,235	3,639	39,068	23,354	71,297	474,838	478	993	33	8,015	6,330	14,346
1.15.05 Business & Management	105,414	67,323	19,064	0	0	0	55,177	246,978	12,351	0	259,329	85,749	113,483	152,039	55,089	406,359	15,389	10,697	114,843	68,652	209,582	875,270	300	2,919	97	2,665	6,330	8,996
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 Family and Consumer 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
1.18.14 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	**197,903**	**163,723**	**220,094**	**0**	**0**	**0**	**156,861**	**738,581**	**45,400**	**0**	**783,981**	**198,082**	**262,149**	**351,213**	**127,258**	**938,705**	**35,549**	**24,711**	**265,293**	**158,588**	**484,142**	**2,206,828**	**327**	**6,743**	**225**	**3,488**	**6,330**	**9,818**
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	761,456	55,700	120,831	0	0	5,925	309,643	1,253,555	8,501	0	1,262,056	364,380	493,764	646,074	234,097	1,738,314	65,393	45,457	488,016	291,731	890,597	3,890,967	314	12,404	413	3,052	6,358	9,411
1.11.09 Engineering	76,890	34,300	0	0	0	0	28,861	140,051	903	0	140,954	33,929	45,977	60,159	21,798	161,863	6,089	4,233	45,442	27,165	82,928	385,745	334	1,155	39	3,661	6,358	10,019
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	881	1,194	1,563	566	4,204	158	110	1,180	706	2,154	6,358	212	30	1	0	6,358	6,358
1.11.19 Physical Sciences	337,063	77,550	13,976	0	0	5,250	142,568	576,409	11,359	0	587,768	178,371	241,707	316,266	114,595	850,939	32,011	22,252	238,893	142,808	435,965	1,874,671	309	6,072	202	2,904	6,358	9,262
1.12.10 Fine & Applied Arts	158,746	53,850	0	0	0	1,425	50,543	264,564	19,551	0	284,115	120,912	163,845	214,386	77,680	576,822	21,699	15,084	161,938	96,804	295,525	1,156,463	281	4,116	137	2,071	6,358	8,429
1.13.11 Foreign Languages	137,983	46,600	0	0	0	3,675	59,606	247,864	0	0	247,864	104,696	141,872	185,634	67,262	499,464	18,789	13,061	140,220	83,822	255,892	1,003,220	281	3,564	119	2,086	6,358	8,445
1.13.15 Letters	638,429	147,870	90,000	0	0	10,425	290,595	1,175,319	3,761	0	1,179,080	402,392	545,274	713,473	258,518	1,919,657	72,215	50,199	538,926	322,164	983,505	4,082,242	298	13,668	457	2,582	6,358	8,941
1.14.08 Education	78,775	63,300	0	0	0	4,375	36,445	182,895	0	0	182,895	165,034	223,635	292,619	106,027	787,315	29,618	20,588	221,031	132,130	403,368	1,373,577	244	5,618	187	977	6,358	7,335
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.	3,188	7,650	0	0	0	1,706	12,544	0	0	0	12,544	6,433	8,718	11,407	4,133	30,691	1,155	803	8,616	5,151	15,724	58,959	269	219	7	1,718	6,358	8,077
1.16.17 Mathematics	882,703	112,856	129,609	0	0	128,759	423,220	1,677,146	1,592	0	1,678,738	443,577	601,083	786,498	284,977	2,116,135	79,697	55,310	594,086	355,110	1,084,167	4,879,041	323	15,100	503	3,335	6,358	9,693
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	166,418	70,050	0	0	0	3,625	56,797	296,890	17	0	296,907	188,682	255,679	334,549	121,219	900,129	33,862	23,538	252,703	151,063	461,166	1,658,202	258	6,423	214	1,387	6,358	7,745
1.17.22 Social Sciences	326,071	108,850	0	0	0	7,875	125,922	568,718	266	0	568,984	310,122	420,241	549,871	199,239	1,479,473	55,656	38,688	415,349	248,291	757,984	2,806,441	268	10,557	352	1,617	6,358	7,975
1.18.06 Communications	287,354	33,750	0	0	0	3,075	133,700	457,879	578	0	458,457	148,760	201,582	263,763	95,571	709,676	26,697	18,558	199,235	119,101	363,591	1,531,724	302	5,064	169	2,716	6,358	9,074
1.18.13 Family and Consumer 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
1.18.14 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	850	0	0	0	1,700	609	3,159	0	0	3,159	1,909	2,587	3,386	1,227	9,109	343	238	2,557	1,529	4,667	16,935	261	65	2	1,458	6,358	7,816
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	279,324	92,700	143,500	0	0	2,250	180,750	698,524	818	0	699,342	264,384	358,261	468,774	169,854	1,261,273	47,448	32,962	354,091	211,672	646,193	2,606,807	290	9,000	300	2,331	6,358	8,689
TOTAL LL ADVANCED/PROFESSIONAL	**4,132,398**	**905,875**	**497,916**	**0**	**0**	**178,359**	**1,840,967**	**7,555,517**	**47,346**	**0**	**7,602,863**	**2,734,463**	**3,705,418**	**4,848,424**	**1,756,764**	**13,045,068**	**490,741**	**341,129**	**3,662,283**	**2,189,273**	**6,683,426**	**27,331,354**	**294**	**93,085**	**3,103**	**2,450**	**6,358**	**8,809**
1.2 POSTSECONDARY VOCATIONAL																												
1.21.01 Agriculture	0	12,750	0	0	0	0	170	12,920	0	0	12,920	15,070	31,856	26,720	9,682	83,328	2,705	1,880	20,183	12,065	36,833	133,081	259	513	17	756	7,027	7,782
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	514,406	519,382	611,547	0	0	1,056	482,635	2,129,026	433,134	0	2,562,160	250,518	529,569	444,189	160,946	1,385,222	44,959	31,253	335,521	200,571	612,303	4,559,686	535	8,528	284	9,013	7,027	16,040
1.24.01 Family & Consumer Scien	0	37,200	0	0	0	0	920	38,120	89	0	38,209	32,431	68,556	57,503	20,835	179,325	5,820	4,046	43,435	25,965	79,266	296,800	269	1,104	37	1,038	7,027	8,065
1.25.01 Business	112,651	244,310	55,577	0	0	7,320	81,647	501,505	10,213	0	511,718	252,751	534,288	448,146	162,381	1,397,567	45,360	31,531	338,511	202,358	617,760	2,527,045	294	8,604	287	1,784	7,027	8,811
1.26.01 Industrial	13,200	9,180	114,395	0	0	0	70,816	207,591	81,181	0	288,752	30,639	64,768	54,326	19,684	169,417	5,499	3,822	41,035	24,530	74,887	533,055	511	1,043	35	8,305	7,027	15,332
1.27.01 Public Service	71,795	15,450	0	0	0	3,925	20,897	112,068	0	0	112,068	33,489	70,791	59,378	21,515	185,173	6,010	4,178	44,852	26,812	81,851	379,092	333	1,140	38	2,949	7,027	9,976
TOTAL POSTSECONDARY VOCATIONAL	**712,053**	**838,272**	**781,519**	**0**	**0**	**12,301**	**657,085**	**3,001,230**	**524,597**	**0**	**3,525,827**	**614,898**	**1,299,828**	**1,090,263**	**395,043**	**3,400,032**	**110,353**	**76,710**	**823,537**	**492,301**	**1,502,900**	**8,428,759**	**403**	**20,932**	**696**	**5,053**	**7,027**	**12,080**
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 Scien	0	0	0	0	0	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	82,401	68,400	27,619	0	0	286,005	55,863	520,288	5,388	0	525,676	83,310	212,205	147,716	53,523	496,753	14,951	10,393	111,578	66,700	203,622	1,226,052	432	2,838	95	5,561	7,409	12,970
1.31.02 Applied Academics for Ad	0	0	0	0	0	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	**82,401**	**68,400**	**27,619**	**0**	**0**	**286,005**	**55,863**	**520,288**	**5,388**	**0**	**525,676**	**83,310**	**212,205**	**147,716**	**53,523**	**496,753**	**14,951**	**10,393**	**111,578**	**66,700**	**203,622**	**1,226,052**	**432**	**2,838**	**95**	**5,561**	**7,409**	**12,970**
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)	**5,124,755**	**1,976,270**	**1,527,150**	**0**	**0**	**476,665**	**2,710,776**	**11,815,616**	**622,731**	**0**	**12,438,347**	**3,630,753**	**5,479,600**	**6,437,615**	**2,332,588**	**17,880,556**	**651,594**	**452,943**	**4,862,690**	**2,906,863**	**8,874,090**	**39,192,993**	**317**	**123,598**	**4,120**	**3,019**	**6,494**	**9,513**
UNALLOCATED COST																						2,290,913						
TOTAL COST																						41,483,906						

Lake-Sumter State College 2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	3,648	0	3,648	X	X	3,648
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**	**3,648**	**0**	**3,648**	**0**	**0**	**3,648**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			232,914	0	431,327	24,914	299,287	988,442	141,165	0	1,129,607	1,129,607	X	X
4.2000 Ed. Media Services			233,515	0	94,625	0	136,445	464,585	117,736	0	582,321	X	582,321	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			247,158	0	3,126	0	128,451	378,733	596	0	379,329	379,329	X	X
4.6000 Academic Admin.			1,071,347	59,000	0	750	461,757	1,592,854	150,934	0	1,743,788	1,743,788	X	X
4.7000 Course & Curr. Dev.			0	0	69,823	240	29,230	99,293	1,644	0	100,937	100,937	X	X
4.8000 Prof. Person. Dev.			205,707	0	0	0	92,406	298,113	48,252	0	346,365	277,092	69,273	X
TOTAL ACADEMIC SUPPORT			**1,990,639**	**59,000**	**598,901**	**25,904**	**1,147,576**	**3,822,020**	**460,327**	**0**	**4,282,347**	**3,630,753**	**651,594**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			265,413	0	0	0	124,849	390,262	62,681	0	452,943	X	452,943	X
5.2000 Organized Athletics			438,533	0	0	221,007	204,932	864,472	328,100	0	1,192,572	X	X	1,192,572
5.3000 Couns. & Advisement			1,363,893	0	0	12,934	563,615	1,940,442	78,500	0	2,018,942	2,018,942	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			280,558	0	0	784,360	137,772	1,202,690	15,220	0	1,217,910	1,217,910	X	X
5.6000 Student Rec. & Adm.			833,797	0	0	31,041	384,617	1,249,455	78,610	0	1,328,065	1,328,065	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	0	X	0
5.8100 Svcs. Students w Disabilities			185,986	0	0	0	74,778	260,764	54,917	0	315,681	315,681	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			391,761	0	0	0	172,664	564,425	34,577	0	599,002	599,002	X	X
TOTAL STUDENT SERVICE			**3,759,941**	**0**	**0**	**1,049,342**	**1,663,227**	**6,472,510**	**652,608**	**0**	**7,125,116**	**5,479,600**	**452,943**	**1,192,572**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,315,301	0	68,758	0	624,914	2,008,973	152,424	0	2,161,397	X	2,161,397	X
6.2000 Fiscal Operations			604,847	0	0	13,488	278,577	896,912	152,329	0	1,049,241	786,931	262,310	X
6.3100 Data/Telecommunications			812,367	0	265,740	0	469,617	1,547,724	1,948,199	0	3,495,923	2,621,942	873,981	X
6.3200 Human Resources			462,090	0	0	0	189,420	651,510	196,173	0	847,683	635,762	211,921	X
6.3300 Logistical Services			128,027	0	0	0	64,032	192,059	302,497	0	494,556	370,917	123,639	X
6.3400 Other General Expenses			0	0	0	0	3,103	3,103	1,582,138	0	1,585,241	1,188,931	396,310	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			918,581	0	26,885	49,243	389,641	1,384,350	281,914	0	1,666,264	833,132	833,132	X
TOTAL INSTITUTIONAL SUPPORT			**4,241,213**	**0**	**361,383**	**62,731**	**2,019,304**	**6,684,631**	**4,615,674**	**0**	**11,300,305**	**6,437,615**	**4,862,690**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			407,017	0	0	0	208,653	615,672	612,029	34,389	1,262,090	561,879	700,211	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	490,420	0	490,420	218,334	272,086	X
7.0300 Custodial			0	0	0	0	0	0	982,401	0	982,401	437,362	545,039	X
7.0400 Utilities			0	0	0	0	0	0	1,277,960	0	1,277,960	568,944	709,016	X
7.0500 Plant Operational (Incl Bldg Equip, Ins)			228,419	0	0	0	94,937	323,356	3,290	0	326,646	145,422	181,224	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	23,294	0	23,294	10,370	12,924	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	96,951	96,951	43,162	53,789	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			143,834	0	0	0	59,916	203,750	575,939	0	779,689	347,115	432,574	X
TOTAL PHY PLANT OPERATIONS			**779,270**	**0**	**0**	**0**	**363,508**	**1,142,778**	**3,965,333**	**131,340**	**5,239,451**	**2,332,588**	**2,906,863**	**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			10,771,063	59,000	960,284	1,137,977	5,193,616	18,121,940	9,697,587	131,340	27,950,867	17,880,556	8,874,090	1,196,220
GRAND TOTAL - PART 1 AND 2	**$5,124,755**	**$1,976,270**	**$12,298,213**	**$59,000**	**$960,284**	**$1,614,642**	**$7,904,391**	**$29,937,555**	**$10,320,318**	**$131,340**	**$40,389,213**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,094,693		1,094,693	X	X	1,094,693
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,094,693**		**1,094,693**	**0**	**0**	**1,094,693**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**5,124,755**	**1,976,270**	**12,298,213**	**59,000**	**960,284**	**1,614,642**	**7,904,391**	**29,937,555**	**11,415,011**	**131,340**	**41,483,906**	**17,880,556**	**8,874,090**	**2,290,913**

Lake-Sumter State College 2024-25 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	50,943	6,347	25,874		7,231	25,220		49,714	0	27,897				53,429	13,338	1,587				66,582	
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	17,866	2,226	9,076		2,536	8,846		17,438	0	9,785				18,741	4,679	557				23,354	
1.15.05 Business & Management	52,526	6,544	26,678		7,456	26,004		51,260	0	28,764				55,089	13,753	1,636				68,652	
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 Family and Consumer Sci	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						60,069		118,412	0	66,445						3,779					
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	223,204	27,809	113,366		31,682	114,381		225,473	0	122,229				234,097	58,441	6,952				291,731	
1.11.09 Engineering	20,784	2,589	10,556		2,950	10,651		20,995	0	11,381				21,798	5,442	647				27,165	
1.11.12 Health Professions	540	67	274		77	277		545	0	296				566	141	17				706	
1.11.19 Physical Sciences	109,263	13,613	55,495		15,509	55,992		110,373	0	59,833				114,595	28,608	3,403				142,808	
1.12.10 Fine & Applied Arts	74,068	9,228	37,618		10,513	37,955		74,818	0	40,559				77,680	19,392	2,307				96,804	
1.13.11 Foreign Languages	64,133	7,990	32,573		9,103	32,865		64,784	0	35,120				67,262	16,790	1,998				83,822	
1.13.15 Letters	246,489	30,719	125,193		34,987	126,313		248,995	0	134,980				258,518	64,538	7,677				322,164	
1.14.08 Education	101,093	12,595	51,346		14,349	51,805		102,121	0	55,360				106,027	26,469	3,149				132,130	
1.15.05 Business & Management	0	0	0		0	0		0	0	0				0	0	0				0	
1.16.07 Computer & Infor. Sci.	3,941	491	2,002		559	2,019		3,981	0	2,158				4,133	1,032	123				5,151	
1.16.17 Mathematics	271,718	33,853	138,007		38,567	139,242		274,479	0	148,795				284,977	71,143	8,463	79,607	55,337	594,086	355,138	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.17.20 Psychology	115,579	14,400	58,703		16,405	59,228		116,754	0	63,292				121,215	30,262	3,600	33,862	23,538	252,703	151,063	
1.17.22 Social Sciences	189,968	23,668	96,486		26,964	97,349		191,899	0	104,028				199,239	49,739	5,917	55,656	38,686	415,349	248,291	
1.18.06 Communications	91,124	11,353	46,282		12,934	46,697		92,051	0	49,900				95,571	23,859	2,838	26,697	18,558	199,235	119,101	
1.18.13 Family and Consumer Sci	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	1,170	146	594		166	599		1,182	0	641				1,227	306	36	343	238	2,557	1,529	
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	161,951	20,177	82,256		22,987	82,992		163,597	0	88,686				169,854	42,403	5,044	47,448	32,982	354,091	211,672	
TOTAL LL ADVANCED/PROFESSIONAL						858,364		1,692,047	0	917,256						52,172					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	9,231	1,150	4,686		1,310	8,579		16,912	0	5,055				9,682	2,417	288				12,065	
1.22.01 Distributive	0	0	0		0	0		0	0	0				0	0	0				0	
1.23.01 Health	153,458	19,119	77,942		21,782	142,618		281,135	0	84,035				160,946	40,180	4,780				200,571	
1.24.01 Family & Consumer Sciences	19,866	2,475	10,090		2,820	18,463		36,395	0	10,879				20,835	5,201	619				25,965	
1.25.01 Office	154,825	19,289	78,636		21,976	143,889		283,640	0	84,783				162,381	40,538	4,822				202,358	
1.26.01 Trade & Industrial	18,768	2,338	9,533		2,664	17,443		34,384	0	10,278				19,684	4,914	585				24,530	
1.27.01 Public Service	20,514	2,556	10,419		2,912	19,065		37,581	0	11,234				21,515	5,371	639				26,812	
TOTAL POSTSECONDARY VOCATIONAL						350,056		690,046	0	206,263						11,732					
1.5 EPI												1,299,828									
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	51,033	6,358	25,926		7,244	59,578		117,439	0	27,946				53,523	13,362	1,590				66,700	
1.31.02 Applied Academics for Ad	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						59,578		117,439	0	27,946	0	212,208	147,716	53,523	13,362	1,590	14,951	10,393	111,578	66,700	
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	2,224,054	277,092	1,129,607	3,630,753	315,681	1,328,068		2,617,944	0	1,217,910	0	5,479,600	6,437,618	2,332,589	582,321	69,273	651,594	452,943	4,862,690	2,906,883	
AMOUNT TO DISTRIBUTE	2,224,054	277,092	1,129,607	3,630,753	315,681	1,328,068		2,617,944	0	1,217,910	0	5,479,600	6,437,618	2,332,589	582,321	69,273	651,594	452,943	4,862,690	2,906,883	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0

Lake-Sumter State College 2024-25 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	2,831	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	993	33				
1.15.05 Business & Management	2,919	97				
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 Family and Consumer Sci	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	**6,743**	**224.8**	**487**	**149**	**2.85**	**0.0546**
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	12,404	413				
1.11.09 Engineering	1,155	39				
1.11.12 Health Professions	30	1				
1.11.19 Physical Sciences	6,072	202				
1.12.10 Fine & Applied Arts	4,116	137				
1.13.11 Foreign Languages	3,564	119				
1.13.15 Letters	13,698	457				
1.14.08 Education	5,618	187				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	219	7				
1.16.17 Mathematics	15,100	503				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	6,423	214				
1.17.22 Social Sciences	10,557	352				
1.18.06 Communications	5,064	169				
1.18.13 Family and Consumer Sci	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	65	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	9,000	300				
TOTAL LL ADVANCED/PROFESSIONAL	**93,085**	**3,102.8**	**6,959**	**2,064**	**39.40**	**0.7531**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	513	17				
1.22.01 Distributive	0	0				
1.23.01 Health	8,528	284				
1.24.01 Family & Consumer Sciences	1,104	37				
1.25.01 Office	8,604	287				
1.26.01 Trade & Industrial	1,043	35				
1.27.01 Public Service	1,140	38				
TOTAL POSTSECONDARY VOCATIONAL	**20,932**	**697.7**	**2,838**	**464**	**8.86**	**0.1694**
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	2,836	95				
1.31.02 Applied Academics for Ad	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**2,836**	**94.5**	**483**	**63**	**1.20**	**0.0229**
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	**123,596**	**4,119.9**	**10,767**	**2,740**	**52.32**	**1.0000**

check total FTE 4,120 (excludes CWE)

Space ratios:	
Inst related/total =	0.445
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	29,748
Non-Voc Labs	48,350
Phy Ed	16,570
Voc Labs	25,673
Library	47,960
Student Services	7,775
25% Office	18,155
Total Instr Related	194,231
Total "Satisfactory" Space	436,281

Financial Aid Undup Head	Full Time Faculty FTE
2,740	52

	Unduplicated (By Row) Headcount	
BAC	487	
A&P	6,959	
PSV	2,836	
PSAV	0	
CWE	0	
PREPARATORY	483	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	**10,280**	

State College of Florida, Manatee-Sarasota 2024-25 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		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	474	0	0	0	0	474	0	0	474	1,785	2,939	5,097	1,827	11,649	21	0	4,416	2,543	6,979	19,101	172	111	4	128	5,035	5,163
1.11.12 Health Professions	858,376	272,982	26,474	0	86,038	0	0	1,243,869	13,659	0	1,257,528	92,805	152,794	264,940	94,978	605,517	1,079	0	229,545	132,165	362,789	2,225,834	386	5,770	192	6,538	5,035	11,573
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	135,539	127,405	14,150	0	50,278	1,073	0	328,444	8,727	0	337,171	60,216	99,144	171,912	61,629	392,904	700	0	148,948	85,758	235,404	965,479	258	3,744	125	2,700	5,035	7,736
1.15.05 Business & Management	216,371	70,344	37,396	0	20,123	0	0	344,234	0	0	344,234	48,155	79,283	137,472	49,283	314,197	560	0	119,109	68,579	188,248	846,679	283	2,994	100	3,446	5,035	8,484
1.16.07 Computer & Infor. Sci.	34,896	13,032	12,523	0	644	298	0	61,393	0	0	61,393	11,194	18,431	31,958	11,457	73,040	130	0	27,689	15,942	43,761	178,194	256	696	23	2,646	5,035	7,681
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	31,264	15,255	6,864	0	2,271	0	0	55,653	222	0	55,875	15,730	25,898	44,907	16,099	102,633	183	0	38,907	22,402	61,492	220,000	225	978	33	1,714	5,035	6,748
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 Family and Consumer Servic	0	0	0	0	0	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	**1,276,446**	**499,017**	**97,881**	**0**	**159,353**	**1,371**	**0**	**2,034,067**	**22,608**	**0**	**2,056,675**	**229,883**	**378,490**	**656,288**	**235,273**	**1,499,939**	**2,673**	**0**	**568,612**	**327,389**	**898,673**	**4,455,287**	312	14,293	476	4,317	5,035	9,351
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	1,532,943	132,688	187,586	0	129,417	6,121	0	1,988,755	67,397	0	2,056,153	274,618	475,423	783,983	281,050	1,815,073	3,193	0	679,247	391,089	1,073,529	4,944,755	290	17,074	569	3,613	5,075	8,688
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	19,637	6,245	606	0	1,968	0	0	28,456	521	0	28,977	2,123	3,676	6,061	2,173	14,032	25	0	5,251	3,024	8,300	51,309	389	132	4	6,586	5,075	11,661
1.11.19 Physical Sciences	774,732	67,059	50,030	0	91,038	3,093	0	985,952	34,062	0	1,020,013	138,789	240,273	396,216	142,039	917,317	1,614	0	343,283	197,652	542,549	2,479,879	287	8,629	288	3,546	5,075	8,622
1.12.10 Fine & Applied Arts	2,015,327	334,291	212,465	0	197,180	26,333	0	2,785,596	115,417	0	2,901,014	270,774	468,788	773,009	277,116	1,789,686	3,148	0	669,739	385,615	1,058,502	5,749,182	342	16,835	561	5,170	5,075	10,245
1.13.11 Foreign Languages	250,376	49,496	24,815	0	15,527	1,454	0	341,668	5,915	0	347,582	45,759	79,216	130,633	46,831	302,441	532	0	113,181	65,166	178,880	828,903	291	2,845	95	3,665	5,075	8,741
1.13.15 Letters	1,936,561	382,832	191,931	0	120,098	11,247	0	2,642,669	45,749	0	2,688,418	353,926	612,726	1,010,398	362,217	2,339,267	4,115	0	875,415	504,037	1,383,568	6,411,254	291	22,005	734	3,665	5,075	8,741
1.14.08 Education	119,466	112,296	12,472	0	44,315	946	0	289,494	8,837	0	298,331	53,077	91,888	151,525	54,320	350,811	617	0	131,282	75,588	207,488	856,630	260	3,300	110	2,712	5,075	7,788
1.15.05 Business & Management	537,459	174,732	92,890	0	49,984	0	0	855,065	69,192	0	924,257	119,617	207,082	341,483	122,418	790,600	1,391	0	295,863	170,349	467,602	2,182,458	293	7,437	248	3,728	5,075	8,804
1.16.07 Computer & Infor. Sci.	278,714	104,088	100,025	0	5,144	2,386	0	490,357	51,719	0	542,077	89,411	154,789	255,251	91,505	590,957	1,040	0	221,151	127,332	349,523	1,482,556	267	5,559	185	2,925	5,075	8,001
1.16.17 Mathematics	2,116,774	131,144	228,375	0	119,506	0	0	2,595,800	46,535	0	2,642,335	364,946	631,795	1,041,851	373,493	2,412,085	4,243	0	902,666	519,727	1,426,635	6,481,060	286	22,690	756	3,496	5,075	8,569
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	285,141	126,625	62,721	0	21,224	0	0	495,711	2,214	0	497,925	141,620	245,174	404,297	144,936	936,027	1,647	0	350,285	201,683	553,615	1,987,567	226	8,805	294	1,697	5,075	6,772
1.17.22 Social Sciences	819,762	399,987	179,979	0	59,543	0	0	1,459,270	6,448	0	1,465,718	412,458	714,053	1,177,495	422,118	2,726,124	4,795	0	1,020,183	587,390	1,612,368	5,804,205	226	25,644	855	1,715	5,075	6,790
1.18.06 Communications	6,894	1,366	829	0	229	0	0	9,318	24	0	9,342	1,528	2,645	4,362	1,564	10,099	18	0	3,779	2,176	5,973	25,414	268	95	3	2,950	5,075	8,025
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	437	0	58	0	19	0	0	514	5	0	518	290	501	827	296	1,914	3	0	716	412	1,132	3,563	198	18	1	864	5,075	5,939
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	21,503	9,549	4,730	0	1,601	0	0	37,382	167	0	37,549	10,680	18,489	30,489	10,930	70,587	124	0	26,416	15,209	41,749	149,886	226	664	22	1,697	5,075	6,772
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	20,305	9,017	4,466	0	1,511	0	0	35,299	158	0	35,457	10,085	17,459	28,790	10,321	66,654	117	0	24,944	14,362	39,423	141,534	226	627	21	1,697	5,075	6,772
TOTAL LL ADVANCED/PROFESSIONAL	**10,736,030**	**2,041,414**	**1,353,978**	**0**	**858,303**	**51,581**	**0**	**15,041,306**	**454,361**	**0**	**15,495,667**	**2,289,781**	**3,963,964**	**6,536,664**	**2,343,328**	**15,133,655**	**26,621**	**0**	**5,663,401**	**3,260,811**	**8,950,833**	**39,580,155**	278	142,359	4,745	3,265	5,075	8,341
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	2,225,156	928,573	237,047	0	264,613	0	0	3,655,389	345,909	0	4,001,298	204,781	446,605	584,612	209,577	1,445,576	2,381	0	506,511	291,633	800,525	6,247,399	491	12,732	424	9,428	5,292	14,721
1.24.01 Family & Consumer 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
1.25.01 Business	173,745	65,667	171,983	0	137,327	3,024	0	551,745	0	0	551,745	43,314	94,463	123,654	44,329	305,760	504	0	107,134	61,685	169,323	1,026,827	381	2,693	90	6,148	5,292	11,439
1.26.01 Industrial	112,703	89,685	249,273	0	187,556	4,130	0	643,347	0	0	643,347	59,157	129,015	168,882	60,542	417,596	688	0	146,320	84,247	231,255	1,292,197	351	3,678	123	5,248	5,292	10,540
1.27.01 Public Service	24,263	23,019	60,287	0	48,138	1,060	0	156,766	0	0	156,766	15,183	33,113	43,345	15,539	107,181	177	0	37,555	21,623	59,354	323,301	342	944	31	4,982	5,292	10,274
TOTAL POSTSECONDARY VOCATIONAL	**2,535,866**	**1,106,943**	**718,589**	**0**	**637,634**	**8,214**	**0**	**5,007,246**	**345,909**	**0**	**5,353,155**	**322,436**	**703,196**	**920,493**	**329,987**	**2,276,112**	**3,749**	**0**	**797,529**	**459,188**	**1,260,467**	**8,889,724**	443	20,047	668	8,011	5,292	13,303
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	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 Family & Consumer 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
1.25.02 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	0	0	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	2,175	37,015	142,068	0	77,409	1,708	0	260,371	211,963	0	472,334	24,415	12,727	69,702	24,987	131,832	284	0	60,390	34,771	95,444	699,611	461	1,518	51	9,335	4,492	13,826
TOTAL CONTINUING WORKFORCE ED.	**2,175**	**37,015**	**142,068**	**0**	**77,409**	**1,708**	**0**	**260,371**	**211,963**	**0**	**472,334**	**24,415**	**12,727**	**69,702**	**24,987**	**131,832**	**284**	**0**	**60,390**	**34,771**	**95,444**	**699,611**	461	1,518	51	9,335	4,492	13,826
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	304,773	40,795	31,316	0	18,032	941	0	395,857	6,937	0	402,794	53,994	197,571	154,143	55,259	460,966	628	0	133,550	76,894	211,072	1,074,832	320	3,357	112	3,600	6,008	9,605
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	666	11,339	23,849	0	23,712	522	0	60,088	64,929	0	125,017	7,479	27,367	21,351	7,654	63,851	87	0	18,499	10,651	29,237	218,106	469	465	16	8,066	6,006	14,071
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	**305,439**	**52,133**	**55,165**	**0**	**41,745**	**1,463**	**0**	**455,945**	**71,866**	**0**	**527,811**	**61,473**	**224,938**	**175,494**	**62,913**	**524,818**	**715**	**0**	**152,049**	**87,545**	**240,309**	**1,292,938**	338	3,822	127	4,143	6,006	10,149
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)	**14,855,955**	**3,736,522**	**2,367,681**	**0**	**1,774,443**	**64,334**	**0**	**22,798,935**	**1,106,708**	**0**	**23,905,643**	**2,927,913**	**5,283,316**	**8,358,641**	**2,996,486**	**19,566,356**	**34,041**	**0**	**7,241,972**	**4,169,765**	**11,445,716**	**54,917,715**	302	182,039	6,068	3,940	5,111	9,050
UNALLOCATED COST																						0					
TOTAL COST																						54,917,715					
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

State College of Florida, Manatee-Sarasota 2024-25 COST ANALYSIS	ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST											COST DISTRIBUTION		
	PERSONNEL EXPENDITURES											COST DISTRIBUTED TO:		
CA-2	Instructional		Admin/Managerial		Support		TOTAL	TOTAL	CURRENT	CAPITAL	TOTAL	ALLOC	C-W	UNALLO-
Information Classification Structure (ICS Code)	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			783,145	0	475,888	155,758	0	1,414,790	411,413	0	1,826,203	1,826,203	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.			296,290	0	297,127	0	0	593,417	360,831	0	954,247	954,247	X	X
4.7000 Course & Curr. Dev.			2,903	0	0	0	0	2,903	8,397	0	11,300	11,300	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	170,204	0	170,204	136,163	34,041	X
TOTAL ACADEMIC SUPPORT			**1,082,337**	**0**	**773,014**	**155,758**	**0**	**2,011,109**	**950,845**	**0**	**2,961,954**	**2,927,913**	**34,041**	**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			104,783	0	1,010,455	4,714	0	1,119,951	83,335	0	1,203,287	1,203,287	X	X
5.4000 Placement Services			67,130	0	104,602	0	0	171,733	5,962	0	177,695	177,695	X	X
5.5000 Fin. Aid Admin.			156,130	0	760,119	1,013	0	917,262	38,846	0	956,108	956,108	X	X
5.6000 Student Rec. & Adm.			321,149	0	1,850,353	15,383	0	2,186,884	108,392	0	2,295,276	2,295,276	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	296,851	0	0	296,851	98,358	0	395,209	395,209	X	X
5.8200 Other Special Services			0	0	165,796	6,014	0	171,810	3,152	0	174,962	174,962	X	X
5.9000 Student Serv. Admin.			0	0	80,627	0	0	80,627	152	0	80,779	80,779	X	X
TOTAL STUDENT SERVICE			**649,192**	**0**	**4,268,802**	**27,123**	**0**	**4,948,117**	**338,198**	**0**	**5,283,315**	**5,283,315**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			2,315,909	0	736,857	2,948	0	3,055,713	525,623	2,954	3,584,289	X	3,584,289	X
6.2000 Fiscal Operations			158,727	0	1,053,662	0	0	1,212,389	270,096	0	1,482,485	1,111,863	370,621	X
6.3100 Data/Telecommunications			184,810	0	2,597,725	0	0	2,782,535	1,569,510	0	4,352,045	3,264,033	1,088,011	X
6.3200 Human Resources			145,846	0	667,158	8,880	0	821,884	252,375	0	1,074,259	805,694	268,565	X
6.3300 Logistical Services			64,312	0	418,452	0	0	482,763	564,715	0	1,047,479	785,609	261,870	X
6.3400 Other General Expenses			0	0	0	0	0	0	1,445,652	0	1,445,652	1,084,239	361,413	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			293,152	0	1,497,992	18,829	0	1,809,973	804,432	0	2,614,405	1,307,203	1,307,203	X
TOTAL INSTITUTIONAL SUPPORT			**3,162,754**	**0**	**6,971,846**	**30,656**	**0**	**10,165,257**	**5,432,402**	**2,954**	**15,600,613**	**8,358,641**	**7,241,972**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			337,914	0	131,836	0	0	469,750	1,019,849	0	1,489,599	622,864	866,735	X
7.0200 Grounds Maintenance & Operation			355,153	0	0	0	0	355,153	542,684	0	897,837	375,424	522,413	X
7.0300 Custodial			0	0	0	0	0	0	1,285,109	0	1,285,109	537,358	747,750	X
7.0400 Utilities			0	0	0	0	0	0	1,670,396	0	1,670,396	698,463	971,933	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	16,521	0	16,521	6,908	9,613	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			128,012	0	321,134	0	0	449,146	19,325	0	468,471	195,887	272,583	X
7.2000 Campus Security Services			0	0	515,511	102,352	0	617,863	720,394	0	1,338,257	559,582	778,676	X
TOTAL PHY PLANT OPERATIONS			**821,079**	**0**	**968,482**	**102,352**	**0**	**1,891,913**	**5,274,277**	**0**	**7,166,190**	**2,996,486**	**4,169,703**	**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			5,715,363	0	12,982,145	315,889	0	19,013,396	11,995,721	2,954	31,012,072	19,566,356	11,445,716	0
GRAND TOTAL - PART 1 AND 2	**$14,855,955**	**$3,736,522**	**$8,083,044**	**$0**	**$14,756,588**	**$380,223**	**$0**	**$41,812,332**	**$13,102,428**	**$2,954**	**$54,917,715**			
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	**14,855,955**	**3,736,522**	**8,083,044**	**0**	**14,756,588**	**380,223**	**0**	**41,812,332**	**13,102,428**	**2,954**	**54,917,715**	**19,566,356**	**11,445,716**	**0**
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O

State College of Florida, Manatee-Sarasota
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CA-2
Information Classification Structure (ICS Code)

	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 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	589	83	1,114		241	1,227		687	95	583				1,827	0	21				2,543	
1.11.12 Health Professions	30,604	4,316	57,884		12,527	63,791		35,687	4,939	30,305				94,978	0	1,079				132,165	
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	19,858	2,800	37,560		8,128	41,392		23,156	3,204	19,664				61,629	0	700				85,758	
1.15.05 Business & Management	15,880	2,239	30,036		6,500	33,100		18,518	2,563	15,725				49,283	0	560				68,579	
1.16.07 Computer & Infor. Sci.	3,692	521	6,982		1,511	7,695		4,305	596	3,656				11,457	0	130				15,942	
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	5,187	732	9,811		2,123	10,812		6,049	837	5,137				16,099	0	183				22,402	
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.13 Family and Consumer Servic	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						**158,018**		**88,401**	**12,233**	**75,079**						**2,673**					
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	90,562	12,771	171,285		37,068	202,992		113,561	15,715	89,679				281,050	0	3,193				391,089	
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.12 Health Professions	700	99	1,324		287	1,569		878	121	693				2,173	0	25				3,024	
1.11.19 Physical Sciences	45,769	6,454	86,566		18,734	102,590		57,393	7,942	45,321				142,039	0	1,614				197,652	
1.12.10 Fine & Applied Arts	89,294	12,592	168,888		36,549	200,158		111,972	15,495	88,421				277,116	0	3,148				385,615	
1.13.11 Foreign Languages	15,090	2,128	28,541		6,177	33,824		18,922	2,619	14,943				46,831	0	532				65,186	
1.13.15 Letters	116,716	16,459	220,753		47,773	261,616		146,358	20,254	115,575				362,217	0	4,115				504,037	
1.14.08 Education	17,503	2,468	33,105		7,164	39,234		21,949	3,037	17,332				54,320	0	617				75,588	
1.15.05 Business & Management	39,446	5,563	74,607		16,146	88,418		49,464	6,845	39,061				122,418	0	1,391				170,349	
1.16.07 Computer & Infor. Sci.	29,485	4,158	55,768		12,069	66,091		36,974	5,117	29,197				91,505	0	1,040				127,332	
1.16.17 Mathematics	120,349	16,972	227,625		49,260	269,760		150,914	20,884	119,173				373,493	0	4,243				519,727	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	46,702	6,586	88,331		19,116	104,682		58,563	8,104	46,246				144,936	0	1,647				201,683	
1.17.22 Social Sciences	136,017	19,181	257,259		55,673	304,880		170,562	23,603	134,688				422,118	0	4,795				587,390	
1.18.06 Communications	504	71	953		206	1,129		632	87	499				1,564	0	18				2,176	
1.18.13 Family and Consumer Servic	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	95	13	181		39	214		120	17	95				296	0	3				412	
1.18.18 Military Science	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.21 Public Affairs	3,522	497	6,661		1,442	7,894		4,416	611	3,487				10,930	0	124				15,209	
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.49 Interdisciplinary	3,326	469	6,290		1,361	7,454		4,170	577	3,293				10,321	0	117				14,362	
TOTAL LL ADVANCED/PROFESSIONAL						**1,692,498**		**946,849**	**131,029**	**747,766**						**26,621**					
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	67,531	9,523	127,727		27,641	207,627		116,154	16,074	66,871				209,577	0	2,381				291,633	
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0	
1.25.01 Office	14,284	2,014	27,016		5,847	43,916		24,568	3,400	14,144				44,329	0	504				61,685	
1.26.01 Trade & Industrial	19,508	2,751	36,897		7,985	59,979		33,555	4,643	19,318				60,542	0	688				84,247	
1.27.01 Public Service	5,007	706	9,470		2,049	15,394		8,612	1,192	4,958				15,539	0	177				21,623	
TOTAL POSTSECONDARY VOCATIONAL						**326,916**		**182,889**	**25,309**	**105,291**						**3,749**					
												703,196									
1.5 EPI																					
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	**7,973**						**284**					
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	17,806	2,511	33,677		7,288	103,506		57,905	8,013	17,632				55,259	0	628				76,894	
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0	0	0				0	
1.31.03 EAP Dev Ed	2,466	348	4,665		1,010	14,337		8,021	1,110	2,442				7,654	0	87				10,651	
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL PREPARATORY						**117,844**		**65,926**	**9,123**	**20,074**	**3,673**	**224,939**	**175,494**	**62,913**	**0**	**715**	**715**	**0**	**152,049**	**87,545**	
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	**965,547**	**136,163**	**1,826,203**	**2,927,913**	**395,209**	**2,295,276**		**1,284,065**	**177,695**	**956,108**	**174,962**	**5,283,316**	**8,358,641**	**2,996,486**	**0**	**34,041**	**34,041**	**0**	**7,241,972**	**4,169,703**	
AMOUNT TO DISTRIBUTE	**965,547**	**136,163**	**1,826,203**	**2,927,913**	**395,209**	**2,295,276**		**1,284,065**	**177,695**	**956,108**	**174,962**	**5,283,316**	**8,358,641**	**2,996,486**	**0**	**34,041**	**34,041**	**0**	**7,241,972**	**4,169,703**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0 0

State College of Florida, Manatee-Sarasota
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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	111	4				
1.11.12 Health Professions	5,770	192				
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	3,744	125				
1.15.05 Business & Management	2,994	100				
1.16.07 Computer & Infor. Sci.	696	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	978	33				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	**14,293**	**476.4**	**944**	**335**	**8.18**	**0.0785**
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	17,074	569				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	132	4				
1.11.19 Physical Sciences	8,629	288				
1.12.10 Fine & Applied Arts	16,835	561				
1.13.11 Foreign Languages	2,845	95				
1.13.15 Letters	22,005	734				
1.14.08 Education	3,300	110				
1.15.05 Business & Management	7,437	248				
1.16.07 Computer & Infor. Sci.	5,559	185				
1.16.17 Mathematics	22,690	756				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	8,805	294				
1.17.22 Social Sciences	25,644	855				
1.18.06 Communications	95	3				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	18	1				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	664	22				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	627	21				
TOTAL LL ADVANCED/PROFESSIONAL	**142,359**	**4,746.3**	**10,111**	**3,338**	**81.49**	**0.7820**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	12,732	424				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	2,693	90				
1.26.01 Trade & Industrial	3,678	123				
1.27.01 Public Service	944	31				
TOTAL POSTSECONDARY VOCATIONAL	**20,047**	**668.2**	**1,953**	**470**	**11.47**	**0.1101**
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.	**1,518**	**50.6**	**0**	**36**	**0.87**	**0.0083**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,357	112				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	465	16				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**3,822**	**127.4**	**704**	**90**	**2.19**	**0.0210**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
TOTAL	**182,039**	**6,068.0**	**13,712**	**4,268**	**104.20**	**1.0000**

Space ratios:

Inst related/total =	0.418

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

Classrooms	95,910
Non-Voc Labs	96,726
Phy Ed	19,591
Voc Labs	33,782
Library	44,274
Student Services	26,917
25% Office	31,223
Total Instr Related	348,423
Total "Satisfactory" Space	833,265

Financial Aid Undup Head	Full Time Faculty FTE
4,268	104

	Unduplicated (By Row) Headcount	
BAC	944	
A&P	10,111	
PSV	1,953	
PSAV	0	
CWE	0	
PREPARATORY	704	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	12,765	

check total FTE 6,017 (excludes CWE)

Miami Dade College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	227,789	11,318	0	0	0	843	77,563	317,513	42,419	0	359,932	73,553	66,654	81,646	23,038	244,890	1,160	4,640	78,913	84,403	169,115	773,937	264	2,931	98	3,684	4,238	7,922
1.11.09 Engineering	104,080	18,352	0	0	0	0	33,628	156,060	3,480	3,440	162,980	28,538	25,834	31,644	8,929	94,915	450	1,798	30,585	32,713	65,546	323,447	285	1,136	38	4,304	4,238	8,542
1.11.12 Health Professions	1,879,689	126,320	108,361	0	0	0	600,197	2,714,567	12,218	0	2,726,784	414,968	376,045	460,627	129,974	1,381,613	6,545	26,175	445,206	476,180	954,107	5,062,504	306	16,536	551	4,947	4,238	9,185
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	279,439	42,571	0	0	0	0	105,241	427,251	5,491	0	432,742	44,242	40,092	49,110	13,857	147,302	698	2,791	47,466	50,768	101,723	681,768	387	1,763	59	7,364	4,238	11,601
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	23,059	41,539	0	0	0	0	9,394	73,991	3,900	0	77,891	34,179	30,973	37,940	10,705	113,798	539	2,156	36,670	39,221	78,586	270,275	198	1,362	45	1,716	4,238	5,953
1.14.08 Education	976,385	222,745	882,558	334,681	31,604	13,575	792,336	3,253,883	12,278	0	3,266,160	149,289	135,286	165,715	46,760	497,050	2,357	9,417	160,168	171,311	343,250	4,106,460	690	5,949	198	16,471	4,238	20,708
1.15.05 Business & Management	990,877	935,158	0	214,624	0	22,639	404,219	2,567,517	21,307	26,094	2,614,918	772,619	700,149	857,631	241,996	2,572,394	12,187	48,735	828,919	886,588	1,776,429	6,963,741	226	30,788	1,026	2,548	4,238	6,786
1.16.07 Computer & Infor. Sci.	536,538	111,963	0	0	0	0	188,344	836,845	6,292	5,535	848,672	226,481	205,237	251,400	70,937	754,055	3,572	14,286	242,984	259,889	520,731	2,123,459	235	9,025	301	2,821	4,238	7,059
1.16.17 Mathematics	11,285	6,524	0	0	0	0	3,934	21,744	0	0	21,744	8,683	7,868	9,638	2,720	28,909	137	548	9,316	9,964	19,964	70,617	204	346	12	1,885	4,238	6,123
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 Family and Consumer Servic	0	0	0	0	0	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	275,487	154,267	107	0	36,284	37,498	109,946	613,589	0	0	613,589	156,667	141,972	173,905	49,070	521,614	2,471	9,882	168,083	179,777	360,213	1,495,416	240	6,243	208	2,949	4,238	7,186
TOTAL UL ADVANCED/PROFESSIONAL	**5,304,628**	**1,670,758**	**991,026**	**549,304**	**67,889**	**74,554**	**2,324,800**	**10,982,959**	**107,393**	**35,078**	**11,125,421**	**1,909,187**	**1,730,119**	**2,119,257**	**597,986**	**6,356,549**	**30,114**	**120,427**	**2,048,309**	**2,190,813**	**4,389,664**	**21,871,625**	**287**	**76,079**	**2,536**	**4,387**	**4,238**	**8,625**
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	24,820	0	0	0	0	386	25,180	139	0	25,319	9,536	8,971	10,585	2,987	32,079	150	592	10,231	10,943	21,926	79,324	209	380	13	1,999	4,264	6,262
1.11.04 Biological Science	2,997,782	2,036,290	325,024	76,518	110,221	289,329	1,277,755	7,112,918	240,612	164,938	7,518,468	2,180,537	2,051,272	2,420,464	682,977	7,335,250	34,395	137,543	2,339,433	2,502,190	5,013,560	19,867,279	229	86,892	2,896	2,596	4,264	6,859
1.11.09 Engineering	242,483	36,443	1,309	0	61,497	1,271	95,698	438,700	5,160	0	443,860	52,624	49,504	58,414	16,483	177,025	830	3,319	56,458	60,386	120,994	741,879	354	2,097	70	6,350	4,264	10,613
1.11.12 Health Professions	62,259	38,194	0	0	0	0	18,415	118,868	373,827	7,192	499,888	32,899	30,760	36,296	10,242	109,997	516	2,063	35,081	37,522	75,181	685,066	526	1,303	43	11,509	4,264	15,773
1.11.19 Physical Sciences	4,910,115	1,406,904	402,977	17,597	290,405	403,293	2,079,564	9,510,854	277,241	105,480	9,893,575	2,215,093	2,083,779	2,458,822	693,800	7,451,493	34,940	138,723	2,376,506	2,541,843	5,093,011	22,438,080	254	88,269	2,942	3,363	4,264	7,626
1.12.10 Fine & Applied Arts	5,304,492	2,387,577	928,536	78,977	546,884	243,410	2,475,403	11,965,280	631,916	68,237	12,665,432	1,354,191	1,273,912	1,503,194	424,153	4,555,449	21,360	85,419	1,452,870	1,553,948	3,113,598	20,334,479	377	53,963	1,799	7,041	4,264	11,305
1.13.11 Foreign Languages	378,107	387,182	301,192	9,627	207,114	24,527	331,994	1,639,744	8,578	0	1,648,322	269,945	253,942	299,647	84,551	908,085	4,258	17,027	289,616	309,764	620,666	3,177,072	295	10,757	359	4,597	4,264	8,860
1.13.15 Letters	11,921,967	4,736,570	1,561,899	208,795	739,768	657,375	5,808,925	25,635,299	181,764	1,287	25,818,351	5,594,068	5,262,456	6,209,605	1,752,150	18,818,279	88,297	352,862	6,001,722	6,419,288	12,862,091	57,498,736	258	222,918	7,431	3,475	4,264	7,738
1.14.08 Education	723,154	210,285	459,197	0	212,418	38,211	507,024	2,150,290	9,291	3,575	2,163,156	634,397	596,786	704,200	198,702	2,134,087	10,007	40,016	680,625	727,977	1,458,625	5,755,867	228	25,280	843	2,567	4,264	6,831
1.15.05 Business & Management	1,892,145	2,425,883	136,753	165,359	0	144,039	814,986	5,579,166	16,680	3,624	5,599,470	2,299,085	2,162,792	2,552,056	720,108	7,734,041	36,264	145,021	2,466,619	2,638,225	5,286,129	18,619,640	203	91,616	3,054	1,834	4,264	6,097
1.16.07 Computer & Infor. Sci.	1,080,315	2,214,382	98,820	120,323	0	570,523	500,401	4,584,764	107,858	89,782	4,782,404	2,455,526	2,309,959	2,725,710	769,108	8,260,302	38,732	154,889	2,634,460	2,817,742	5,645,823	18,688,530	191	97,850	3,262	1,466	4,264	5,730
1.16.17 Mathematics	7,000,214	2,449,966	427,845	12,644	322,471	621,632	2,717,212	13,551,983	234,131	21,972	13,808,086	3,768,210	3,544,824	4,182,830	1,160,208	12,676,072	59,438	237,699	4,042,799	4,324,061	8,663,997	35,148,196	234	150,159	5,005	2,759	4,264	7,022
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	3,619,379	1,592,558	0	400	0	31,941	1,256,279	6,500,557	1,593,876	0	8,094,432	2,529,957	2,379,977	2,808,331	792,421	8,510,686	39,906	159,584	2,714,315	2,903,153	5,816,958	22,422,076	222	100,816	3,361	2,409	4,264	6,672
1.17.22 Social Sciences	2,420,279	2,349,009	724,482	600	353,913	79,213	1,308,647	7,236,134	18,325	0	7,254,459	2,672,973	2,514,514	2,967,082	837,215	8,991,785	42,162	168,605	2,867,752	3,067,265	6,145,783	22,392,026	210	106,515	3,551	2,043	4,264	6,307
1.18.06 Communications	121,527	2,610	0	0	0	0	39,426	163,563	0	0	163,563	26,249	24,693	29,137	8,222	88,301	414	1,656	28,162	30,121	60,353	312,218	298	1,046	35	4,691	4,264	8,955
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	11,190	69,766	0	0	0	0	4,776	85,734	23,523	0	109,257	45,246	42,564	50,224	14,172	152,206	714	2,854	48,543	51,926	104,031	365,493	203	1,803	60	1,818	4,264	6,081
1.18.16 Library Science	13,299	4,368	0	0	0	0	3,735	20,706	0	0	20,706	9,285	8,735	10,307	2,908	31,235	146	586	9,962	10,655	21,349	73,289	198	370	12	1,679	4,264	5,942
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	2,484	2,337	2,758	778	8,357	39	157	2,665	2,851	5,712	14,070	142	99	3	0	4,264	4,264
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	975,481	646,646	220,565	0	0	17,444	414,094	2,274,230	26,509	14,500	2,315,239	1,008,786	948,983	1,119,784	315,967	3,393,520	15,912	63,632	1,082,296	1,157,593	2,319,432	8,028,191	200	40,199	1,340	1,728	4,264	5,991
TOTAL LL ADVANCED/PROFESSIONAL	**43,674,187**	**23,019,449**	**5,588,600**	**690,840**	**2,844,691**	**3,122,207**	**19,653,994**	**98,593,969**	**3,749,431**	**480,566**	**102,823,966**	**27,160,986**	**25,550,762**	**30,149,445**	**8,507,202**	**91,368,316**	**428,420**	**1,713,247**	**29,140,114**	**31,167,428**	**62,449,210**	**256,641,511**	**237**	**1,082,332**	**36,078**	**2,850**	**4,264**	**7,114**
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	5,207	5,220	0	0	0	10,476	2,298	23,200	0	0	23,200	6,023	7,840	6,685	1,886	22,435	95	380	6,462	6,911	13,848	59,482	248	240	8	2,900	4,535	7,435
1.22.01 Marketing	423,397	201,057	250,616	53,518	186,850	334,256	348,474	1,798,169	924,317	18,990	2,741,476	98,397	128,087	109,223	30,819	366,526	1,552	6,207	105,567	112,911	226,237	3,334,239	850	3,921	131	20,975	4,535	25,511
1.23.01 Health	12,651,071	3,523,762	2,484,652	29,623	1,192,732	7,745	5,801,653	25,691,238	878,208	16,890	26,586,337	1,763,537	2,295,665	1,957,581	552,366	6,569,149	27,817	111,240	1,892,046	2,023,678	4,054,780	37,210,266	529	70,275	2,343	11,350	4,535	15,885
1.24.01 Family & Consumer Science	246,420	169,368	0	0	0	0	88,629	504,416	2,302	0	506,719	275,993	359,270	306,360	86,445	1,028,068	4,353	17,409	296,104	316,704	634,571	2,169,358	197	10,998	367	1,382	4,535	5,918
1.25.01 Business	3,411,372	649,708	1,418,226	20,781	972,962	166,880	2,177,037	8,816,966	137,395	73,680	9,028,051	696,305	906,408	772,921	218,093	2,593,727	10,983	43,921	747,045	799,018	1,600,967	13,222,746	477	27,747	925	9,761	4,535	14,296
1.26.01 Industrial	2,260,787	1,080,720	432,453	33,981	542,177	37,740	1,195,552	5,583,410	294,637	24,482	5,842,529	733,672	955,049	814,398	229,797	2,732,916	11,573	46,278	787,134	841,896	1,686,881	10,262,326	351	29,236	975	5,995	4,535	10,531
1.27.01 Public Service	955,045	123,615	476,412	0	98,044	20,288	537,966	2,211,371	16,668	0	2,228,039	75,636	98,458	83,958	23,690	281,742	1,193	4,771	81,147	86,793	173,904	2,683,685	890	3,014	100	22,177	4,535	26,712
TOTAL POSTSECONDARY VOCATIONAL	**19,953,299**	**5,753,450**	**5,062,359**	**137,904**	**2,992,765**	**577,384**	**10,151,609**	**44,628,771**	**2,193,528**	**134,052**	**46,956,351**	**3,649,562**	**4,750,777**	**4,051,127**	**1,143,697**	**13,594,563**	**57,566**	**230,206**	**3,915,505**	**4,187,911**	**8,391,188**	**68,942,102**	**474**	**145,431**	**4,848**	**9,686**	**4,535**	**14,222**
1.5 EPI																											
1.50.01 EPI	52,993	114,394	0	0	0	0	23,725	191,112	0	0	191,112	84,745	125,374	94,070	26,543	330,733	1,337	5,346	90,920	97,246	194,849	716,693	212	3,377	113	1,698	4,669	6,367
TOTAL EPI	**52,993**	**114,394**	**0**	**0**	**0**	**0**	**23,725**	**191,112**	**0**	**0**	**191,112**	**84,745**	**125,374**	**94,070**	**26,543**	**330,733**	**1,337**	**5,346**	**90,920**	**97,246**	**194,849**	**716,693**	**212**	**3,377**	**113**	**1,698**	**4,669**	**6,367**
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
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	1,205,995	541,479	0	0	0	0	436,000	2,183,474	33,213	5,967	2,222,654	233,996	400,585	259,743	73,291	967,616	3,691	14,760	251,048	268,513	538,012	3,728,282	400	9,325	311	7,151	4,844	11,995
1.24.02 Family & Consumer 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
1.25.02 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	33,367	0	0	0	0	484	33,850	0	0	33,850	3,583	6,100	3,956	1,116	14,736	56	225	3,823	4,089	8,193	56,779	400	142	5	7,151	4,844	11,996
1.27.02 Public Service	0	2,301,832	0	0	0	35,676	38,138	2,375,646	711,479	187,853	3,274,978	255,872	438,034	284,025	80,143	1,058,074	4,036	16,140	274,517	293,615	588,308	4,921,360	483	10,196	340	9,636	4,844	14,480
TOTAL ADULT VOCATIONAL	**1,205,995**	**2,876,678**	**0**	**0**	**0**	**35,676**	**474,622**	**4,592,970**	**744,692**	**193,820**	**5,531,482**	**493,432**	**844,720**	**547,724**	**154,550**	**2,040,426**	**7,783**	**31,125**	**529,388**	**566,216**	**1,134,513**	**8,706,421**	**443**	**19,663**	**655**	**8,440**	**4,844**	**13,284**
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	162,143	2,450,204	419,438	665,461	312,999	156,876	472,064	4,639,185	1,000,092	95,284	5,734,561	1,010,016	256,436	1,121,148	316,352	2,703,952	15,931	63,709	1,083,615	1,159,004	2,322,260	10,760,772	267	40,248	1,342	4,274	3,746	8,021
TOTAL CONTINUING WORKFORCE ED.	**162,143**	**2,450,204**	**419,438**	**665,461**	**312,999**	**156,876**	**472,064**	**4,639,185**	**1,000,092**	**95,284**	**5,734,561**	**1,010,016**	**256,436**	**1,121,148**	**316,352**	**2,703,952**	**15,931**	**63,709**	**1,083,615**	**1,159,004**	**2,322,260**	**10,760,772**	**267**	**40,248**	**1,342**	**4,274**	**3,746**	**8,021**
1.2 APPRENTICESHIP																											
1.29.97 Class	0	0	0	0	0	0	0	0	0	0	0	3,466	26,329	3,847	1,085	34,727	55	219	3,718	3,977	7,968	42,695	309	138	5	0	9,275	9,275
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**	**3,466**	**26,329**	**3,847**	**1,085**	**34,727**	**55**	**219**	**3,718**	**3,977**	**7,968**	**42,695**	**309**	**138**	**5**	**0**	**9,275**	**9,275**
1.3 PREPARATORY																											
1.31.01 Developmental Education	1,970,872	429,264	4,475	0	63,606	45,056	432,239	2,945,512	4,614	0	2,950,126	216,342	251,835	240,147	67,762	776,085	3,412	13,646	232,107	248,255	497,421	4,223,632	490	8,621	287	10,266	4,432	14,698
1.31.02 Applied Academics for Adult	0	0	0	0	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	404,276	1,049,328	0	9,627	0	26,968	165,406	1,655,605	0	0	1,655,605	822,984	958,000	913,538	257,771	2,952,293	12,981	51,912	882,955	944,383	1,892,231	6,500,126	198	32,795	1,093	1,515	4,432	5,946
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	**2,375,148**	**1,478,592**	**4,475**	**9,627**	**63,606**	**72,024**	**597,645**	**4,601,117**	**4,614**	**0**	**4,605,731**	**1,039,326**	**1,209,835**	**1,153,684**	**325,533**	**3,728,378**	**16,394**	**65,558**	**1,115,062**	**1,192,638**	**2,389,652**	**10,723,761**	**259**	**41,416**	**1,381**	**3,336**	**4,432**	**7,768**
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	117,720	0	0	0	18,136	5,569	141,426	0	0	141,426	102,258	207,147	113,508	32,028	454,939	1,613	6,450	109,708	117,340	235,111	831,476	204	4,075	136	1,041	5,080	6,122
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	1,431	3,517	465	0	0	0	871	6,284	0	0	6,284	841	1,703	933	263	3,740	13	53	902	965	1,933	11,957	357	34	1	5,627	5,080	10,708
1.32.04 EAP Literacy (ESOL)	308,313	3,002,392	347,931	23,707	113,221	82,944	386,495	4,265,003	0	0	4,265,003	1,734,799	3,514,291	1,925,680	543,365	7,718,135	27,364	109,427	1,861,213	1,990,700	3,988,703	15,971,841	231	69,130	2,304	1,851	5,080	6,931
TOTAL ADULT EDUCATION	**309,744**	**3,123,630**	**348,396**	**23,707**	**113,221**	**101,079**	**392,935**	**4,412,713**	**0**	**0**	**4,412,713**	**1,837,898**	**3,723,141**	**2,040,121**	**575,656**	**8,176,814**	**28,990**	**115,930**	**1,971,822**	**2,109,005**	**4,225,747**	**16,815,274**	**230**	**73,238**	**2,441**	**1,808**	**5,080**	**6,888**
TOTAL INSTRUCTION (FCSPF)	**73,038,137**	**40,487,155**	**12,414,294**	**2,076,844**	**6,395,171**	**4,139,800**	**34,091,399**	**172,642,796**	**7,799,750**	**938,811**	**181,381,357**	**37,188,838**	**38,217,484**	**41,280,423**	**11,648,005**	**128,334,448**	**586,990**	**2,345,767**	**39,898,464**	**42,674,239**	**85,505,050**	**395,220,854**	**267**	**1,481,922**	**49,397**	**3,672**	**4,329**	**8,001**
UNALLOCATED COST																						2,166,827					
TOTAL COST																						397,387,681					
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Miami Dade College 2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			679,527	0	141,930	102,520	350,983	1,274,959	453,394	3,568	1,731,921	X	X	1,731,921
3.2000 Public Broadcasting			116,395	0	144,160	20,332	111,281	392,168	32,894	5,245	430,308	X	X	430,308
TOTAL PUBLIC SERVICE			**795,922**	**0**	**286,090**	**122,852**	**462,264**	**1,667,128**	**486,288**	**8,813**	**2,162,229**	**0**	**0**	**2,162,229**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			5,737,223	326,884	1,651,015	914,675	3,673,306	12,303,104	1,610,663	276,424	14,190,190	14,190,190	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.			1,719,547	13,372	1,192,514	376,907	1,193,225	4,495,565	44,695	2,805	4,543,065	4,543,065	X	X
4.6000 Academic Admin.			7,580,400	150,335	1,672,570	214,110	3,595,161	13,212,576	2,388,111	442,091	16,042,777	16,042,777	X	X
4.7000 Course & Curr. Dev.			38,382	3,600	0	0	12,940	54,922	11,220	0	66,142	66,142	X	X
4.8000 Prof. Person. Dev.			993,908	97,865	0	12,542	389,900	1,494,215	1,375,349	63,387	2,932,951	2,346,361	586,590	X
TOTAL ACADEMIC SUPPORT			**16,069,460**	**592,056**	**4,516,100**	**1,518,234**	**8,864,631**	**31,560,381**	**5,430,037**	**784,707**	**37,775,126**	**37,188,536**	**586,590**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			1,168,285	34,310	228,834	104,410	532,008	2,067,847	277,920	0	2,345,767	X	2,345,767	X
5.2000 Organized Athletics			0	0	0	0	0	0	4,598	0	4,598	X	X	4,598
5.3000 Couns. & Advisement			2,598,531	120,401	4,735,071	573,035	3,064,835	11,091,873	1,723,821	251,647	13,067,341	13,067,341	X	X
5.4000 Placement Services			0	0	0	59,044	3,072	62,117	0	0	62,117	62,117	X	X
5.5000 Fin. Aid Admin.			1,508,195	0	2,846,508	185,601	1,937,326	6,477,630	970,699	8,560	7,456,888	7,456,888	X	X
5.6000 Student Rec. & Adm.			1,614,659	34,198	3,606,887	572,770	2,495,641	8,324,156	164,355	7,635	8,496,146	8,496,146	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			692,621	47,003	400,525	148,048	457,658	1,745,855	234,673	4,508	1,985,036	1,985,036	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			3,423,836	424,736	742,888	457,903	1,606,869	6,656,233	493,723	0	7,149,956	7,149,956	X	X
TOTAL STUDENT SERVICE			**11,006,128**	**660,648**	**12,560,713**	**2,100,811**	**10,097,409**	**36,425,710**	**3,869,789**	**272,350**	**40,667,849**	**38,217,484**	**2,345,767**	**4,598**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			12,120,680	165,280	1,238,070	176,047	5,638,978	19,339,055	4,380,470	230,792	23,950,317	X	23,950,317	X
6.2000 Fiscal Operations			2,536,862	0	2,098,217	298,805	2,297,861	7,231,746	2,723,876	58,342	10,013,963	7,510,472	2,503,491	X
6.3100 Data/Telecommunications			8,712,861	0	124,022	121,346	3,004,823	11,963,052	9,790,571	53,814	21,807,437	16,355,578	5,451,859	X
6.3200 Human Resources			1,705,072	32,776	357,794	0	819,178	2,914,820	255,604	6,612	3,177,035	2,382,776	794,259	X
6.3300 Logistical Services			651,654	0	1,910,206	399,193	1,227,082	4,188,134	1,529,822	164,983	5,882,939	4,412,204	1,470,735	X
6.3400 Other General Expenses			144,645	0	95,862	17,045	73,759	331,310	9,449,133	2,754	9,783,197	7,337,398	2,445,799	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			2,320,325	0	519,946	34,193	1,140,633	4,015,096	2,531,650	17,242	6,563,988	3,281,994	3,281,994	X
TOTAL INSTITUTIONAL SUPPORT			**28,192,099**	**198,056**	**6,344,117**	**1,046,627**	**14,202,314**	**49,983,213**	**30,661,126**	**534,539**	**81,178,876**	**41,280,423**	**39,898,454**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	0	0	0	0	73,001	0	73,001	15,653	57,348	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	4,390	0	4,390	941	3,449	X
7.0300 Custodial			971,498	0	2,757,183	5,497,603	2,506,437	11,732,721	2,817,394	31,350	14,581,465	3,126,619	11,454,846	X
7.0400 Utilities			0	0	0	0	0	0	13,510,742	0	13,510,742	2,897,030	10,613,712	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			1,068,198	33,309	2,420,472	198,043	1,535,182	5,255,203	3,339,072	5,407	8,599,683	1,843,980	6,755,703	X
7.0600 Repairs Furniture & Equipment			297,708	0	0	0	93,544	391,252	99,215	0	490,467	105,168	385,299	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	715,354	0	715,354	153,389	561,964	X
7.0900 Other			0	0	0	0	0	0	0	0	0	0	0	X
7.1000 Facilities Planning			935,323	0	104,476	0	427,565	1,467,364	141,278	11,309	1,619,951	347,357	1,272,594	X
7.2000 Campus Security Services			1,034,864	0	4,913,143	2,370,837	3,087,960	11,406,804	3,287,064	33,324	14,727,192	3,157,867	11,569,325	X
TOTAL PHY PLANT OPERATIONS			**4,307,591**	**33,309**	**10,195,274**	**8,066,482**	**7,650,687**	**30,253,344**	**23,987,511**	**81,390**	**54,322,245**	**11,648,005**	**42,674,239**	**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			60,371,200	1,484,069	33,902,294	12,855,007	41,277,205	149,889,775	64,434,752	1,681,798	216,006,324	128,334,448	85,505,050	2,166,827
GRAND TOTAL - PART 1 AND 2	**$73,038,137**	**$40,487,155**	**$72,785,494**	**$3,560,913**	**$40,297,465**	**$16,994,807**	**$75,368,600**	**$322,532,571**	**$72,234,502**	**$2,620,608**	**$397,387,681**			
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	**73,038,137**	**40,487,155**	**72,785,494**	**3,560,913**	**40,297,465**	**16,994,807**	**75,368,600**	**322,532,571**	**72,234,502**	**2,620,608**	**397,387,681**	**128,334,448**	**85,505,050**	**2,166,827**

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

Miami Dade College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

ALLOCATED INSTRUCTIONAL SUPPORT COST

	ACADEMIC SUPPORT				STUDENT SERVICES									
	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
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	40,846	4,641	28,066		3,926	14,166		33,709	104	14,749	0	66,654	81,646	23,036
1.11.09 Engineering	15,831	1,799	10,878		1,522	5,491		13,065	40	5,716	0	25,834	31,644	8,929
1.11.12 Health Professions	230,445	26,182	158,341		22,150	79,922		190,181	584	83,208	0	376,045	460,627	129,974
1.11.19 Physical Sciences	0	0	0		0	0		0	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	24,569	2,791	16,882		2,362	8,521		20,276	62	8,871	0	40,092	49,110	13,857
1.13.11 Foreign Languages	0	0	0		0	0		0	0	0	0	0	0	0
1.13.15 Letters	18,981	2,156	13,042		1,824	6,583		15,664	48	6,853	0	30,973	37,940	10,705
1.14.08 Education	82,905	9,419	56,965		7,969	28,753		68,426	210	29,935	0	135,286	165,715	46,760
1.15.05 Business & Management	429,060	48,747	294,811		41,241	148,805		354,093	1,088	154,922	0	700,149	857,631	241,996
1.16.07 Computer & Infor. Sci.	125,772	14,289	86,419		12,089	43,626		103,797	319	45,413	0	205,237	251,400	70,937
1.16.17 Mathematics	4,822	548	3,313		463	1,672		3,979	12	1,741	0	7,868	9,636	2,720
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 Family and Consumer Services	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	87,002	9,885	59,780		8,363	30,174		71,801	221	31,414	0	141,972	173,995	49,070
TOTAL UL ADVANCED/PROFESSIONAL						**367,705**		**874,986**	**2,688**	**382,822**				
LOWER LEVEL														
1.1 LL ADVANCED & PROFESSIONAL														
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0
1.11.02 Archit. & Environ.	5,296	602	3,639		509	1,934		4,602	14	1,912				2,987
1.11.04 Biological Science	1,210,922	137,578	832,037		116,392	442,189		1,052,226	3,233	437,232				682,977
1.11.09 Engineering	29,224	3,320	20,080		2,809	10,672		25,394	78	10,552				16,483
1.11.12 Health Professions	18,159	2,063	12,477		1,745	6,631		15,779	48	6,557				10,242
1.11.19 Physical Sciences	1,230,112	139,758	845,223		118,236	449,196		1,068,901	3,284	444,161				693,800
1.12.10 Fine & Applied Arts	752,025	85,441	516,724		72,283	274,615		653,469	2,008	271,537				424,153
1.13.11 Foreign Languages	149,909	17,032	103,004		14,409	54,743		130,263	400	54,128				84,551
1.13.15 Letters	3,106,573	352,951	2,134,558		298,599	1,134,418		2,699,444	8,294	1,121,702				1,752,150
1.14.08 Education	352,301	40,026	242,069		33,863	128,649		306,130	941	127,207				198,702
1.15.05 Business & Management	1,276,756	145,058	877,272		122,720	466,229		1,109,431	3,409	461,003				720,108
1.16.07 Computer & Infor. Sci.	1,363,632	154,928	936,966		131,070	497,964		1,184,922	3,641	492,372				769,108
1.16.17 Mathematics	2,092,608	237,750	1,437,852		201,138	764,151		1,818,363	5,587	755,586				1,180,260
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0
1.17.20 Psychology	1,404,966	159,624	965,367		135,043	513,047		1,220,840	3,751	507,296				792,421
1.17.22 Social Sciences	1,484,387	168,648	1,019,938		142,677	542,049		1,289,852	3,963	535,973				837,215
1.18.06 Communications	14,577	1,656	10,016		1,401	5,323		12,667	39	5,263				8,222
1.18.13 Family and Consumer Services	0	0	0		0	0		0	0	0				0
1.18.14 Law	25,127	2,855	17,265		2,415	9,175		21,834	67	9,073				14,172
1.18.16 Library Science	5,156	586	3,543		496	1,883		4,481	14	1,862				2,908
1.18.18 Military Science	1,380	157	948		133	504		1,199	4	498				778
1.18.21 Public Affairs	0	0	0		0	0		0	0	0				0
1.18.23 Theology	0	0	0		0	0		0	0	0				0
1.18.49 Interdisciplinary	560,211	63,648	384,927		53,847	204,571		486,793	1,496	202,277				315,967
TOTAL LL ADVANCED/PROFESSIONAL						**5,507,931**		**13,106,587**	**40,269**	**5,446,190**				
1.2 POSTSECONDARY VOCATIONAL														
1.21.01 Agriculture	3,345	380	2,298		321	1,863		4,434	14	1,208				1,886
1.22.01 Distributive	54,643	6,208	37,546		5,252	30,442		72,440	223	19,730				30,819
1.23.01 Health	979,349	111,268	672,921		94,133	545,607		1,298,318	3,989	353,617				552,366
1.24.01 Family & Consumer Sciences	153,268	17,413	105,312		14,732	85,387		203,186	624	55,341				86,445
1.25.01 Office	386,681	43,932	265,692		37,167	215,425		512,621	1,575	139,620				218,093
1.26.01 Trade & Industrial	407,431	46,290	279,950		39,162	226,985		540,130	1,660	147,113				229,797
1.27.01 Public Service	42,003	4,772	28,861		4,037	23,400		55,683	171	15,168				23,690
TOTAL POSTSECONDARY VOCATIONAL						**1,129,110**		**2,686,812**	**8,255**	**731,795**				
1.5 EPI												**4,750,777**		
1.50.01 EPI	47,062	5,347	32,337		4,523	30,665		72,969	224	16,993				26,543
TOTAL EPI						**30,665**		**72,969**	**224**	**16,993**				
1.2 ADULT VOCATIONAL														
1.21.02 Agriculture	0	0	0		0	0		0	0	0				0
1.22.02 Distributive	0	0	0		0	0		0	0	0				0
1.23.02 Health	129,946	14,764	89,287		12,490	100,734		239,705	736	46,920				73,291
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0
1.25.02 Office	0	0	0		0	0		0	0	0				0
1.26.02 Trade & Industrial	1,979	225	1,360		190	1,534		3,652	11	715				1,116
1.27.02 Public Service	142,094	16,144	97,634		13,658	110,151		262,114	805	51,306				80,143
TOTAL ADULT VOCATIONAL						**212,419**		**505,469**	**1,553**	**98,941**				
1.2 CONTINUING WORKFORCE ED.														
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**202,624**				
1.2 APPRENTICESHIP														
1.29.97 Class	1,925	219	1,322		185	7,514		17,880	55	695				1,085
1.29.98 On the Job Training	0	0	0		0	0		0	0	0				0
TOTAL APPRENTICESHIP						**7,514**		**17,880**	**55**	**695**				
1.3 PREPARATORY														
1.31.01 Developmental Education	120,142	13,650	82,551		11,548	58,138		138,344	425	43,380				67,762
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0
1.31.03 EAP Dev Ed	457,029	51,925	314,030		43,929	221,161		526,272	1,617	165,021				257,771
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0
TOTAL PREPARATORY						**279,299**		**664,616**	**2,042**	**208,401**	**0**	**1,209,839**	**1,153,684**	**325,533**
1.3 ADULT EDUCATION														
1.32.01 Adult Basic	56,786	6,452	39,018	102,256	5,458	53,496		127,298	391	20,504	0	207,147	113,508	32,028
1.32.02 Adult Secondary	0	0	0	0	0	0		0	0	0	0	0	0	0
1.32.03 GED Preparatory	467	53	321	841	45	440		1,047	3	169	0	1,700	933	263
1.32.04 EAP Literacy (ESOL)	963,389	109,455	661,955	1,734,799	92,599	907,568		2,159,634	6,635	347,854	0	3,514,291	1,925,680	543,365
TOTAL ADULT EDUCATION	1,020,642	115,960	701,294	1,837,896	98,103	961,503		2,287,979	7,030	368,527	0	3,723,141	2,040,121	575,656
SUM of DISTRIBUTED Inst Support Cost	20,551,985	2,346,361	14,190,190	37,188,536	1,985,036	8,496,146		20,217,297	62,117	7,456,888	0	38,217,494	41,290,423	11,648,005
AMOUNT TO DISTRIBUTE	20,551,985	2,346,361	14,190,190	37,188,536	1,985,036	8,496,146		20,217,297	62,117	7,456,888	0	38,217,494	41,290,423	11,648,005
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*
REALLOCATION OF OJT				0								0	0	0

COLLEGE-WIDE INSTRUCTIONAL COSTS

	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES FTE	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
	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
1.11.02 Archit. & Environ.	0	0	0	0	0	0
1.11.04 Biological Science	0	1,160	1,160	4,640	78,913	84,403
1.11.09 Engineering	0	450	450	1,796	30,585	32,713
1.11.12 Health Professions	0	6,545	6,545	26,175	445,206	476,180
1.11.19 Physical Sciences	0	0	0	0	0	0
1.12.10 Fine & Applied Arts	0	698	698	2,791	47,466	50,768
1.13.11 Foreign Languages	0	0	0	0	0	0
1.13.15 Letters	0	539	539	2,156	36,670	39,221
1.14.08 Education	0	2,355	2,355	9,417	160,168	171,311
1.15.05 Business & Management	0	12,187	12,187	48,735	828,919	886,588
1.16.07 Computer & Infor. Sci.	0	3,572	3,572	14,286	242,984	259,889
1.16.17 Mathematics	0	137	137	548	9,316	9,964
1.17.03 Area Studies	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0
1.17.22 Social Sciences	0	0	0	0	0	0
1.18.06 Communications	0	0	0	0	0	0
1.18.13 Family and Consumer Services	0	0	0	0	0	0
1.18.14 Law	0	0	0	0	0	0
1.18.16 Library Science	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0
1.18.21 Public Affairs	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	2,471	2,471	9,882	168,083	179,777
TOTAL UL ADVANCED/PROFESSIONAL			**30,114**			
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				0
1.11.02 Archit. & Environ.	0	150				10,943
1.11.04 Biological Science	0	34,395				2,502,190
1.11.09 Engineering	0	830				60,386
1.11.12 Health Professions	0	516				37,522
1.11.19 Physical Sciences	0	34,940				2,541,843
1.12.10 Fine & Applied Arts	0	21,360				1,553,948
1.13.11 Foreign Languages	0	4,258				309,764
1.13.15 Letters	0	88,238				6,419,269
1.14.08 Education	0	10,007				727,977
1.15.05 Business & Management	0	36,264				2,638,225
1.16.07 Computer & Infor. Sci.	0	38,732				2,817,742
1.16.17 Mathematics	0	59,438	59,438	237,690	4,042,799	4,324,061
1.17.03 Area Studies	0	0	0	0	0	0
1.17.20 Psychology	0	39,906	39,906	159,584	2,714,315	2,903,153
1.17.22 Social Sciences	0	42,162	42,162	168,605	2,867,752	3,067,265
1.18.06 Communications	0	414	414	1,656	28,162	30,121
1.18.13 Family and Consumer Services	0	0	0	0	0	0
1.18.14 Law	0	714	714	2,854	48,547	51,920
1.18.16 Library Science	0	146	146	586	9,962	10,655
1.18.18 Military Science	0	39	39	157	2,665	2,851
1.18.21 Public Affairs	0	0	0	0	0	0
1.18.23 Theology	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	15,912	15,912	63,632	1,082,296	1,157,593
TOTAL LL ADVANCED/PROFESSIONAL			**428,420**			
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	95				6,911
1.22.01 Distributive	0	1,552				112,911
1.23.01 Health	0	27,817				2,023,678
1.24.01 Family & Consumer Sciences	0	4,353				316,704
1.25.01 Office	0	10,983				799,018
1.26.01 Trade & Industrial	0	11,573				841,896
1.27.01 Public Service	0	1,193				86,793
TOTAL POSTSECONDARY VOCATIONAL			**57,566**			
1.5 EPI						
1.50.01 EPI	0	1,337				97,246
TOTAL EPI			**1,337**			
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				0
1.22.02 Distributive	0	0				0
1.23.02 Health	0	3,691				268,513
1.24.02 Family & Consumer Sciences	0	0				0
1.25.02 Office	0	0				0
1.26.02 Trade & Industrial	0	56				4,089
1.27.02 Public Service	0	4,036				293,615
TOTAL ADULT VOCATIONAL			**7,783**			
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.			**15,931**			
1.2 APPRENTICESHIP						
1.29.97 Class	0	55				3,977
1.29.98 On the Job Training	0	0				0
TOTAL APPRENTICESHIP			**55**			
1.3 PREPARATORY						
1.31.01 Developmental Education	0	3,412				248,255
1.31.02 Applied Academics for Adult	0	0				0
1.31.03 EAP Dev Ed	0	12,981				944,383
1.31.04 EAP Vocational Prep.	0	0				0
TOTAL PREPARATORY	**0**	**16,394**	**16,394**	**65,558**	**1,115,062**	**1,192,638**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	1,613	1,613	6,450	109,708	117,340
1.32.02 Adult Secondary	0	0	0	0	0	0
1.32.03 GED Preparatory	0	13	13	53	902	965
1.32.04 EAP Literacy (ESOL)	0	27,364	27,364	109,423	1,861,213	1,990,700
TOTAL ADULT EDUCATION	**0**	**28,990**	**28,990**	**115,930**	**1,971,822**	**2,109,006**
SUM of DISTRIBUTED Inst Support Cost	**0**	**586,590**	**586,590**	**2,345,767**	**39,898,454**	**42,674,239**
AMOUNT TO DISTRIBUTE	**0**	**586,590**	**586,590**	**2,345,767**	**39,898,454**	**42,674,239**
P		*Q*	*R*	*S*	*T*	*U*
			0	0	0	0

0 0

Miami Dade College 2024-25 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	2,931	98				
1.11.09 Engineering	1,136	38				
1.11.12 Health Professions	16,536	551				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	1,763	59				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	1,362	45				
1.14.08 Education	5,949	198				
1.15.05 Business & Management	30,788	1,026				
1.16.07 Computer & Infor. Sci.	9,025	301				
1.16.17 Mathematics	346	12				
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 Family and Consumer Services	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	6,243	208				
TOTAL UL ADVANCED/PROFESSIONAL	**76,079**	**2,536.0**	**5,432**	**1,743**	**17.45**	**0.0513**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	380	13				
1.11.04 Biological Science	86,892	2,896				
1.11.09 Engineering	2,097	70				
1.11.12 Health Professions	1,303	43				
1.11.19 Physical Sciences	88,269	2,942				
1.12.10 Fine & Applied Arts	53,963	1,799				
1.13.11 Foreign Languages	10,757	359				
1.13.15 Letters	222,918	7,431				
1.14.08 Education	25,280	843				
1.15.05 Business & Management	91,616	3,054				
1.16.07 Computer & Infor. Sci.	97,850	3,262				
1.16.17 Mathematics	150,159	5,005				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	100,816	3,361				
1.17.22 Social Sciences	106,515	3,551				
1.18.06 Communications	1,046	35				
1.18.13 Family and Consumer Services	0	0				
1.18.14 Law	1,803	60				
1.18.16 Library Science	370	12				
1.18.18 Military Science	99	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	40,199	1,340				
TOTAL LL ADVANCED/PROFESSIONAL	**1,082,332**	**36,077.7**	**81,367**	**24,795**	**248.25**	**0.7304**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	240	8				
1.22.01 Distributive	3,921	131				
1.23.01 Health	70,275	2,343				
1.24.01 Family & Consumer Sciences	10,998	367				
1.25.01 Office	27,747	925				
1.26.01 Trade & Industrial	29,236	975				
1.27.01 Public Service	3,014	100				
TOTAL POSTSECONDARY VOCATIONAL	**145,431**	**4,847.7**	**16,680**	**3,332**	**33.36**	**0.0981**
1.5 EPI						
1.50.01 EPI	3,377	113				
TOTAL EPI	**3,377**	**112.6**	**453**	**77**	**0.77**	**0.0023**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	9,325	311				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	142	5				
1.27.02 Public Service	10,196	340				
TOTAL ADULT VOCATIONAL	**19,663**	**655.4**	**3,138**	**450**	**4.51**	**0.0133**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**40,248**	**1,341.6**	**0**	**922**	**9.23**	**0.0272**
1.2 APPRENTICESHIP						
1.29.97 Class	138	5				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**138**	**4.6**	**111**	**3**	**0.03**	**0.0001**
1.3 PREPARATORY						
1.31.01 Developmental Education	8,621	287				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	32,795	1,093				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**41,416**	**1,380.5**	**4,126**	**949**	**9.50**	**0.0279**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	4,075	136				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	34	1				
1.32.04 EAP Literacy (ESOL)	69,130	2,304				
TOTAL ADULT EDUCATION	**73,238**	**2,441.3**	**14,204**	**1,678**	**16.80**	**0.0494**
TOTAL	**1,481,922**	**49,397.4**	**125,511**	**33,949**	**339.90**	**1.0000**

check total FTE 48,056 (excludes CWE)

Space ratios:

Inst related/total =	0.214
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	632,287
Non-Voc Labs	293,647
Phy Ed	55,876
Voc Labs	174,356
Library	204,254
Student Services	120,587
25% Office	182,026
Total Instr Related	1,663,033
Total "Satisfactory" Space	7,755,805

Financial Aid Undup Head	Full Time Faculty FTE
33,949	340

	Unduplicated (By Row) Headcount	
BAC	5,432	
A&P	81,367	
PSV	16,680	
PSAV	3,138	
CWE	0	
PREPARATORY	4,126	does not incl voc prep
ADULT ED	14,204	incl voc prep
APPRENT	111	
EPI	453	
TOTAL	125,511	

North Florida College 2024-25 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
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	10,532	55,839	51,161	0	29,032	439	61,887	208,890	2,412	0	211,302	58,824	41,749	34,428	27,441	162,442	0	2,649	40,667	37,749	81,065	454,808	639	712	24	8,903	10,260	19,163
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	0	0	0	0	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	0	0	0	0	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 Family and Consumer Servic	0	0	0	0	0	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	**10,532**	**55,839**	**51,161**	**0**	**29,032**	**439**	**61,887**	**208,890**	**2,412**	**0**	**211,302**	**58,824**	**41,749**	**34,428**	**27,441**	**162,442**	**0**	**2,649**	**40,667**	**37,749**	**81,065**	**454,808**	**639**	**712**	**24**	**8,903**	**10,260**	**19,163**
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	183,712	47,922	0	0	0	4,085	93,284	329,003	5,300	12,397	346,698	265,121	206,207	155,168	123,675	750,171	0	11,937	183,289	170,135	365,361	1,462,230	458	3,209	107	3,241	10,429	13,670
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	124,327	11,350	0	0	0	0	57,926	193,603	4,880	0	198,483	48,084	37,399	28,142	22,430	136,055	0	2,165	33,242	30,856	66,264	400,801	689	582	19	10,231	10,429	20,660
1.12.10 Fine & Applied Arts	108,307	42,557	0	0	0	6,461	39,675	197,000	657	0	197,658	176,802	137,514	103,477	82,476	500,270	0	7,961	122,231	113,458	243,650	941,577	440	2,140	71	2,771	10,429	13,200
1.13.11 Foreign Languages	0	15,648	0	0	0	0	227	15,875	0	0	15,875	36,352	28,274	21,276	16,958	102,859	0	1,637	25,132	23,328	50,096	168,830	384	440	15	1,082	10,429	11,511
1.13.15 Letters	176,841	33,427	0	0	0	0	90,281	300,549	887	0	301,436	173,250	134,751	101,398	80,819	490,218	0	7,801	119,774	111,179	238,754	1,030,408	491	2,097	70	4,312	10,429	14,741
1.14.08 Education	0	30,648	0	0	0	0	9	30,657	0	0	30,657	88,980	69,207	52,077	41,508	251,771	0	4,006	61,515	57,100	122,622	405,050	376	1,077	36	854	10,429	11,283
1.15.05 Business & Management	96,631	41,738	0	0	0	0	59,455	197,824	379	0	198,203	131,115	101,979	76,738	61,163	370,995	0	5,904	90,645	84,139	180,688	749,886	473	1,587	53	3,747	10,429	14,176
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	202,506	39,257	0	0	0	0	91,263	333,026	692	0	333,718	234,222	182,175	137,083	109,261	662,741	0	10,546	161,927	150,306	322,779	1,319,238	465	2,835	95	3,513	10,429	13,961
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	72,553	30,191	0	0	0	0	39,834	142,578	139	0	142,718	97,654	75,954	57,154	45,554	276,317	0	4,397	67,512	62,667	134,577	553,611	468	1,182	39	3,622	10,429	14,051
1.17.22 Social Sciences	116,376	86,358	0	0	0	0	90,252	292,986	326	0	293,312	313,783	244,056	183,648	146,375	887,863	0	14,128	216,931	201,362	432,421	1,613,568	425	3,798	127	2,317	10,429	12,746
1.18.06 Communications	45,924	0	0	0	0	0	2,094	48,018	0	0	48,018	15,119	11,799	8,849	7,053	42,780	0	681	10,452	9,702	20,835	111,634	610	183	6	7,872	10,429	18,301
1.18.13 Family and Consumer Servic	0	0	0	0	0	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 LL ADVANCED/PROFESSIONAL	**1,127,176**	**379,096**	**0**	**0**	**0**	**10,546**	**564,300**	**2,081,118**	**13,263**	**12,397**	**2,106,772**	**1,580,462**	**1,229,272**	**925,010**	**737,272**	**4,472,041**	**0**	**71,163**	**1,092,649**	**1,014,233**	**2,178,046**	**8,756,859**	**458**	19,130	638	3,304	10,429	13,733
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	487,462	53,939	51,161	0	93,795	439	215,178	901,974	93,126	450	995,550	208,941	229,005	122,287	97,468	657,701	0	9,408	144,449	134,082	287,939	1,941,190	768	2,529	84	11,810	11,218	23,027
1.24.01 Family & Consumer Science	5,172	5,934	0	0	0	0	699	11,805	488	377	12,670	29,990	32,870	17,552	13,990	94,403	0	1,350	20,733	19,246	41,329	148,403	409	363	12	1,047	11,218	12,265
1.25.01 Business	10,516	4,140	0	0	0	0	885	15,540	0	0	15,540	4,214	4,618	2,466	1,966	13,263	0	190	2,913	2,704	5,807	34,615	679	51	2	9,144	11,218	20,362
1.26.01 Industrial	0	2,070	0	0	0	0	0	2,070	0	0	2,070	1,487	1,630	870	694	4,681	0	67	1,028	954	2,049	8,801	489	18	1	3,450	11,218	14,668
1.27.01 Public Service	0	6,270	0	0	0	0	0	6,270	0	0	6,270	14,871	16,299	8,704	6,937	46,811	0	670	10,281	9,543	20,494	73,575	409	180	6	1,045	11,218	12,263
TOTAL POSTSECONDARY VOCATIONAL	**503,150**	**72,353**	**51,161**	**0**	**93,795**	**439**	**216,766**	**937,664**	**93,614**	**827**	**1,032,105**	**259,503**	**284,423**	**151,880**	**121,054**	**816,860**	**0**	**11,684**	**179,405**	**166,529**	**357,618**	**2,206,583**	703	3,141	105	9,858	11,218	21,075
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	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	118,611	2,840	51,161	0	29,032	439	137,836	339,919	20,370	0	360,289	33,832	28,623	19,801	15,782	98,038	0	1,523	23,389	21,711	46,624	504,950	1,233	410	14	26,396	10,598	36,993
1.24.02 Family & Consumer Science	0	0	0	0	0	0	0	0	0	0	0	1,611	1,363	943	752	4,668	0	73	1,114	1,034	2,220	6,888	353	20	1	0	10,598	10,598
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	243,666	51,083	19,681	0	15,476	0	72,437	402,343	136,289	231,287	769,919	97,497	82,485	57,062	45,481	282,526	0	4,390	67,404	62,566	134,360	1,186,806	1,006	1,180	39	19,573	10,598	30,170
1.27.02 Public Service	47,412	60,840	93,411	0	15,476	24,909	77,693	319,741	7,438	0	327,179	67,266	56,910	39,370	31,379	194,925	0	3,029	46,505	43,167	92,701	614,806	755	814	27	12,055	10,598	22,653
TOTAL ADULT VOCATIONAL	**409,689**	**114,763**	**164,253**	**0**	**59,984**	**25,348**	**287,967**	**1,062,004**	**164,096**	**231,287**	**1,457,387**	**200,206**	**169,381**	**117,176**	**93,394**	**580,159**	**0**	**9,015**	**138,412**	**128,478**	**275,905**	**2,313,451**	955	2,423	81	18,042	10,598	28,640
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	2,340	0	0	0	5,795	1,708	9,843	6,150	0	15,993	14,128	1,668	8,269	6,590	30,654	0	636	9,767	9,066	19,469	66,116	387	171	6	2,806	8,794	11,599
TOTAL CONTINUING WORKFORCE ED.	**0**	**2,340**	**0**	**0**	**0**	**5,795**	**1,708**	**9,843**	**6,150**	**0**	**15,993**	**14,128**	**1,668**	**8,269**	**6,590**	**30,654**	**0**	**636**	**9,767**	**9,066**	**19,469**	**66,116**	387	171	6	2,806	8,794	11,599
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	19,943	0	0	0	0	9,109	29,052	83	0	29,135	19,683	45,103	11,508	9,173	85,447	0	885	13,594	12,618	27,097	141,680	595	238	8	3,672	14,186	17,859
1.31.02 Applied Academics for Adult	0	0	0	0	0	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**	**19,943**	**0**	**0**	**0**	**0**	**9,109**	**29,052**	**83**	**0**	**29,135**	**19,683**	**45,103**	**11,508**	**9,173**	**85,447**	**0**	**885**	**13,594**	**12,618**	**27,097**	**141,680**	595	238	8	3,672	14,186	17,859
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)	**2,050,547**	**644,334**	**266,576**	**0**	**182,811**	**42,566**	**1,141,736**	**4,326,570**	**279,618**	**244,505**	**4,852,693**	**2,132,808**	**1,771,601**	**1,248,270**	**994,925**	**6,147,603**	**0**	**96,032**	**1,474,494**	**1,368,674**	**2,939,200**	**13,939,497**	540	25,815	861	5,639	10,560	16,199
UNALLOCATED COST																						205,328						
TOTAL COST																						14,144,825						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

North Florida College
2024-25 COST ANALYSIS
CA-2

ALLOCATED INSTRUCTIONAL, COLLEGE-WIDE INSTRUCTIONAL AND UNALLOCATED SUPPORT COST

PERSONNEL EXPENDITURES

Information Classification Structure (ICS Code)	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 COST	COST DISTRIBUTION: ALLOC INST	COST DISTRIBUTED TO: C-W INST	UNALLO-CATED
3.0 PUBLIC SERVICE														
3.1000 Community Services			65,415	0	0	88,702	35,599	189,716	9,987	5,625	205,328	X	X	205,328
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**65,415**	**0**	**0**	**88,702**	**35,599**	**189,716**	**9,987**	**5,625**	**205,328**	**0**	**0**	**205,328**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			58,801	0	281,625	47,307	126,378	514,111	26,855	0	540,966	540,966	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	278,323	5,433	134,246	418,002	358,059	305,819	1,081,880	1,081,880	X	X
4.6000 Academic Admin.			217,059	0	47,857	0	114,000	378,916	10,091	0	389,007	389,007	X	X
4.7000 Course & Curr. Dev.			0	0	0	0	38,340	38,340	82,615	0	120,955	120,955	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	0	0	0	X
TOTAL ACADEMIC SUPPORT			**275,860**	**0**	**607,805**	**52,740**	**412,964**	**1,349,369**	**477,620**	**305,819**	**2,132,808**	**2,132,808**	**0**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			68,995	0	0	0	27,037	96,032	0	0	96,032	X	96,032	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			168,148	0	447,542	46,578	286,389	948,657	39,715	0	988,372	988,372	X	X
5.4000 Placement Services			0	0	57,786	0	26,521	84,307	3,742	0	88,049	88,049	X	X
5.5000 Fin. Aid Admin.			58,965	0	76,818	0	61,481	197,264	943	0	198,207	198,207	X	X
5.6000 Student Rec. & Adm.			75,711	0	130,643	20,218	91,779	318,351	5,492	0	323,843	323,843	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	35,094	585	16,516	52,195	1,340	0	53,535	53,535	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			90,910	0	0	0	28,684	119,594	0	0	119,594	119,594	X	X
TOTAL STUDENT SERVICE			**462,729**	**0**	**747,883**	**67,381**	**538,407**	**1,816,400**	**51,232**	**0**	**1,867,633**	**1,771,601**	**96,032**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			313,841	0	181,957	2,051	253,299	751,148	65,499	0	816,647	X	816,647	X
6.2000 Fiscal Operations			172,528	0	101,453	0	138,003	411,984	49,909	0	461,893	346,420	115,473	X
6.3100 Data/Telecommunications			0	0	0	0	0	0	300,576	0	300,576	225,432	75,144	X
6.3200 Human Resources			100,863	0	57,788	13,846	83,827	256,324	14,161	0	270,485	202,864	67,621	X
6.3300 Logistical Services			0	0	37,231	0	17,709	54,940	43,314	0	98,254	73,691	24,564	X
6.3400 Other General Expenses			0	0	0	0	0	0	35,026	14,612	49,638	37,229	12,410	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			131,520	0	155,443	26,756	126,669	440,388	264,083	20,800	725,271	362,636	362,636	X
TOTAL INSTITUTIONAL SUPPORT			**718,752**	**0**	**533,872**	**42,653**	**619,507**	**1,914,784**	**772,568**	**35,412**	**2,722,764**	**1,248,276**	**1,474,494**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			70,726	0	263,769	0	164,540	499,035	158,252	53,821	711,108	299,331	411,777	X
7.0200 Grounds Maintenance & Operation			0	0	46,218	0	19,745	65,963	128,314	1,120	195,397	82,250	113,147	X
7.0300 Custodial			0	0	34,626	49,521	15,075	99,222	27,349	0	126,571	53,278	73,293	X
7.0400 Utilities			0	0	0	0	0	0	600,654	0	600,654	252,837	347,817	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	267,491	0	267,491	112,597	154,894	X
7.0600 Repairs Furniture & Equipment			0	0	44,880	0	20,555	65,435	32,547	0	97,982	41,244	56,738	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			72,768	0	0	0	16,494	89,262	275,134	0	364,396	153,387	211,009	X
TOTAL PHY PLANT OPERATIONS			**143,494**	**0**	**389,493**	**49,521**	**236,409**	**818,917**	**1,489,741**	**54,941**	**2,363,599**	**994,925**	**1,368,674**	**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			1,666,250	0	2,279,053	300,997	1,842,886	6,089,186	2,801,149	401,797	9,292,132	6,147,603	2,939,200	205,328
GRAND TOTAL - PART 1 AND 2	**$2,050,547**	**$644,334**	**$1,932,826**	**$0**	**$2,461,864**	**$343,563**	**$2,984,622**	**$10,417,756**	**$3,080,767**	**$646,302**	**$14,144,825**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									0		0	X	X	0
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$0**		**0**	**0**	**0**	**0**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**2,050,547**	**644,334**	**1,932,826**	**0**	**2,461,864**	**343,563**	**2,984,622**	**10,417,756**	**3,080,767**	**646,302**	**14,144,825**	**6,147,603**	**2,939,200**	**205,328**

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

North Florida College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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 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	43,904	0	14,920		1,477	7,416		25,373	2,016	5,467				27,441	0	0				37,749	
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 Family and Consumer Servic	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						**7,416**		**25,373**	**2,016**	**5,467**						**0**					
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.04 Biological Science	197,876	0	67,245		6,655	37,270		127,511	10,133	24,638				123,675	0	0				170,135	
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	35,888	0	12,196		1,207	6,759		23,126	1,838	4,469				22,430	0	0				30,856	
1.12.10 Fine & Applied Arts	131,958	0	44,844		4,438	24,854		85,034	6,758	16,431				82,476	0	0				113,458	
1.13.11 Foreign Languages	27,132	0	9,220		912	5,110		17,484	1,389	3,378				16,958	0	0				23,326	
1.13.15 Letters	129,307	0	43,943		4,349	24,355		83,325	6,622	16,101				80,819	0	0				111,179	
1.14.08 Education	66,411	0	22,569		2,233	12,508		42,795	3,401	8,269				41,508	0	0				57,100	
1.15.05 Business & Management	97,859	0	33,256		3,291	18,432		63,060	5,011	12,185				61,163	0	0				84,139	
1.16.07 Computer & Infor. Sci.	0	0	0		0	0		0	0	0				0	0	0				0	
1.16.17 Mathematics	174,814	0	59,408		5,879	32,926		112,650	8,952	21,767				109,261	0	0				150,306	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	72,885	0	24,769		2,451	13,728		46,967	3,732	9,075				45,554	0	0				62,667	
1.17.22 Social Sciences	234,195	0	79,588		7,876	44,111		150,916	11,993	29,161				146,375	0	0				201,362	
1.18.06 Communications	11,284	0	3,835		379	2,125		7,272	578	1,405				7,053	0	0				9,702	
1.18.13 Family and Consumer Servic	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 LL ADVANCED/PROFESSIONAL						**222,179**		**760,141**	**60,408**	**146,878**						**0**					
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	155,945	0	52,996		5,245	43,540		148,965	11,838	19,417				97,468	0	0				134,082	
1.24.01 Family & Consumer Sciences	22,384	0	7,607		753	6,256		21,382	1,699	2,787				13,990	0	0				19,246	
1.25.01 Office	3,145	0	1,069		106	878		3,004	239	392				1,966	0	0				2,704	
1.26.01 Trade & Industrial	1,110	0	377		37	310		1,060	84	138				694	0	0				954	
1.27.01 Public Service	11,099	0	3,772		373	3,099		10,602	843	1,382				6,937	0	0				9,543	
TOTAL POSTSECONDARY VOCATIONAL						**54,077**		**185,013**	**14,703**	**24,116**						**0**					
												284,423									
1.5 EPI																					
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	25,251	0	8,581		849	5,248		17,955	1,427	3,144				15,782	0	0				21,711	
1.24.02 Family & Consumer Sciences	1,202	0	409		40	250		855	68	150				752	0	0				1,034	
1.25.02 Office	0	0	0		0	0		0	0	0				0	0	0				0	
1.26.02 Trade & Industrial	72,768	0	24,729		2,447	15,123		51,742	4,112	9,069				45,481	0	0				62,586	
1.27.02 Public Service	50,206	0	17,062		1,688	10,434		35,696	2,837	6,251				31,379	0	0				43,167	
TOTAL ADULT VOCATIONAL						**31,056**		**106,251**	**8,444**	**18,606**						**0**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**1,313**						**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	14,676	0	4,987		494	9,116		31,188	2,478	1,827				9,173	0	0				12,618	
1.31.02 Applied Academics for Adult	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						**9,116**		**31,188**	**2,478**	**1,827**	**0**	**45,103**	**11,808**	**9,173**	**0**	**0**	**0**	**888**	**13,594**	**12,618**	
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	**1,591,842**	**0**	**540,966**	**2,132,808**	**53,535**	**323,843**		**1,107,965**	**88,049**	**198,267**	**0**	**1,771,681**	**1,248,279**	**994,925**	**0**	**0**	**0**	**96,033**	**1,474,494**	**1,368,674**	
AMOUNT TO DISTRIBUTE	**1,591,842**	**0**	**540,966**	**2,132,808**	**53,535**	**323,843**		**1,107,965**	**88,049**	**199,267**	**0**	**1,771,681**	**1,248,279**	**994,925**	**0**	**0**	**0**	**96,033**	**1,474,494**	**1,368,674**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								**0**	**0**	**0**			0	0	0	0	0 0

North Florida College 2024-25 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	712	24				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	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 Family and Consumer Servic	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	**712**	**23.7**	**48**	**19**	**0.43**	**0.0276**
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	3,209	107				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	582	19				
1.12.10 Fine & Applied Arts	2,140	71				
1.13.11 Foreign Languages	440	15				
1.13.15 Letters	2,097	70				
1.14.08 Education	1,077	36				
1.15.05 Business & Management	1,587	53				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	2,835	95				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	1,182	39				
1.17.22 Social Sciences	3,798	127				
1.18.06 Communications	183	6				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL LL ADVANCED/PROFESSIONAL	**19,130**	**637.7**	**1,438**	**503**	**11.49**	**0.7410**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	2,529	84				
1.24.01 Family & Consumer Sciences	363	12				
1.25.01 Office	51	2				
1.26.01 Trade & Industrial	18	1				
1.27.01 Public Service	180	6				
TOTAL POSTSECONDARY VOCATIONAL	**3,141**	**104.7**	**350**	**83**	**1.89**	**0.1217**
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	410	14				
1.24.02 Family & Consumer Sciences	20	1				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,180	39				
1.27.02 Public Service	814	27				
TOTAL ADULT VOCATIONAL	**2,423**	**80.8**	**201**	**64**	**1.46**	**0.0939**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**171**	**5.7**	**0**	**4**	**0.10**	**0.0066**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	238	8				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**238**	**7.9**	**59**	**6**	**0.14**	**0.0092**
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	**25,815**	**860.5**	**2,096**	**679**	**15.51**	**1.0000**

check total FTE 855 (excludes CWE)

Space ratios:

Inst related/total =	0.421

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

Classrooms	11,133
Non-Voc Labs	11,779
Phy Ed	18,084
Voc Labs	20,408
Library	11,755
Student Services	3,386
25% Office	7,527
Total Instr Related	84,072
Total "Satisfactory" Space	199,725

Financial Aid Undup Head	Full Time Faculty FTE
679	16

	Unduplicated (By Row) Headcount	
BAC	48	
A&P	1,438	
PSV	350	
PSAV	201	
CWE	0	
PREPARATORY	59	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	2,046	

Northwest Florida State College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
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	30,942	19,072	48,546	24,677	123,237	106	2,791	35,810	36,846	75,554	198,790	237	839	28	0	7,100	7,100
1.24.02 Family & Consumer 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
1.25.02 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	342,453	0	112,560	0	33,947	0	173,398	662,358	173,215	312,102	1,147,675	81,775	50,404	128,300	65,219	325,699	281	7,377	94,641	97,379	199,678	1,673,052	754	2,219	74	15,509	7,100	22,609
1.27.02 Public Service	44,391	403,622	112,870	0	44,659	0	91,999	697,541	32,476	686	730,703	128,180	79,012	201,119	102,236	510,556	440	11,564	148,356	152,649	313,009	1,554,267	447	3,476	116	6,299	7,100	13,399
TOTAL ADULT VOCATIONAL	**386,844**	**403,622**	**225,430**	**0**	**78,606**	**0**	**265,397**	**1,359,899**	**205,691**	**312,788**	**1,878,378**	**240,998**	**148,487**	**377,965**	**192,132**	**959,492**	**827**	**21,732**	**278,807**	**286,874**	**588,240**	**3,426,110**	**524**	6,534	218	8,616	7,100	15,716
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	0	0	0	0	0	0	0	0	0	0	4,531	689	7,109	3,613	15,942	16	409	5,244	5,396	11,064	27,006	220	123	4	0	6,587	6,587
TOTAL CONTINUING WORKFORCE ED.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,531**	**689**	**7,109**	**3,613**	**15,942**	**16**	**409**	**5,244**	**5,396**	**11,064**	**27,006**	220	123	4	0	6,587	6,587
1.2 APPRENTICESHIP																											
1.29.97 Class	1,398	0	0	0	0	0	542	1,939	0	0	1,939	96	898	150	76	1,220	0	9	111	114	234	3,393	1,305	3	0	22,377	16,778	39,155
1.29.98 On the Job Training	7,337	0	0	0	0	0	2,844	10,181	0	0	10,181	59	553	92	47	751	0	5	68	70	144	11,076	692	16	1	19,090	1,678	20,768
TOTAL APPRENTICESHIP	**8,735**	**0**	**0**	**0**	**0**	**0**	**3,386**	**12,121**	**0**	**0**	**12,121**	**155**	**1,450**	**243**	**123**	**1,971**	**1**	**14**	**179**	**184**	**378**	**14,470**	778	19	1	19,550	3,789	23,338
1.3 PREPARATORY																											
1.31.01 Developmental Education	66,742	18,523	0	0	0	0	30,865	116,130	0	0	116,130	50,833	72,622	79,754	40,542	243,752	175	4,586	58,831	60,533	124,124	484,006	348	1,392	46	2,525	7,997	10,522
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	**66,742**	**18,523**	**0**	**0**	**0**	**0**	**30,866**	**116,130**	**0**	**0**	**116,130**	**50,833**	**72,622**	**79,754**	**40,542**	**243,752**	**175**	**4,586**	**58,831**	**60,533**	**124,124**	**484,006**	348	1,392	46	2,525	7,997	10,522
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)	**7,018,893**	**2,242,414**	**1,093,444**	**128,082**	**262,430**	**16,272**	**2,921,353**	**13,681,888**	**993,419**	**1,077,452**	**15,752,759**	**3,877,273**	**2,781,908**	**6,083,164**	**3,092,278**	**15,834,624**	**13,317**	**349,751**	**4,487,268**	**4,617,107**	**9,467,444**	**41,054,827**	**390**	105,225	3,509	4,489	7,210	11,700
UNALLOCATED COST																						1,434,479						
TOTAL COST																						42,489,306						
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	*V*	*W*	*X*	*Y*	*Z*	*AA*	*AB*	*AC*

Northwest Florida State College 2024-25 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			74,232	48,759	25,696	102,771	63,276	314,734	393,809	10,898	719,441	719,441	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.			203,236	0	43,490	22,350	110,104	379,180	2,030	0	381,210	381,210	X	X
4.6000 Academic Admin.			1,471,680	14,286	126,178	9,735	539,956	2,161,835	295,942	40,949	2,498,726	2,498,726	X	X
4.7000 Course & Curr. Dev.			90,674	1,250	3,083	0	37,677	132,684	9,383	83,565	224,632	224,632	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	40,143	40,143	26,434	0	66,577	53,262	13,315	X
TOTAL ACADEMIC SUPPORT			**1,839,822**	**64,295**	**198,447**	**134,856**	**791,156**	**3,028,576**	**726,598**	**135,412**	**3,890,586**	**3,877,271**	**13,315**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			86,752	15,000	34,097	0	56,656	192,505	109,303	47,942	349,750	X	349,750	X
5.2000 Organized Athletics			616,233	15,000	5,633	11,873	227,349	876,088	537,444	20,947	1,434,479	X	X	1,434,479
5.3000 Couns. & Advisement			772,413	0	41,873	124,190	359,416	1,297,892	74,005	2,722	1,374,619	1,374,619	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			327,119	0	8,449	13,555	121,929	471,052	6,208	12,356	489,616	489,616	X	X
5.6000 Student Rec. & Adm.			372,117	0	45,630	0	197,572	615,319	156,408	0	771,727	771,727	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			68,294	0	0	0	27,193	95,487	990	2,722	99,199	99,199	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	33,141	0	13,607	46,748	0	0	46,748	46,748	X	X
TOTAL STUDENT SERVICE			**2,242,928**	**30,000**	**168,823**	**149,618**	**1,003,722**	**3,595,091**	**884,358**	**86,689**	**4,566,138**	**2,751,909**	**349,750**	**1,434,479**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,295,313	0	0	10,482	394,706	1,700,501	230,689	0	1,931,190	X	1,931,190	X
6.2000 Fiscal Operations			373,618	0	201,125	0	242,234	816,977	293,679	7,385	1,118,041	838,531	279,510	X
6.3100 Data/Telecommunications			706,832	39,056	239,008	82,335	375,561	1,442,792	2,033,527	272,488	3,748,807	2,811,605	937,202	X
6.3200 Human Resources			334,133	0	43,900	9,500	105,812	493,345	54,348	0	547,693	410,770	136,923	X
6.3300 Logistical Services			247,135	0	81,051	42,074	139,880	510,140	83,696	789,521	1,383,357	1,037,518	345,839	X
6.3400 Other General Expenses			0	0	0	0	0	0	256,280	0	256,280	192,210	64,070	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			590,133	0	33,797	0	224,646	848,576	736,396	94	1,585,066	792,533	792,533	X
TOTAL INSTITUTIONAL SUPPORT			**3,547,164**	**39,056**	**599,881**	**144,391**	**1,482,839**	**5,812,331**	**3,688,615**	**1,069,488**	**10,570,434**	**6,083,167**	**4,487,267**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	0	0	0	0	78,655	0	78,655.00	31,549.00	47,106.00	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	684,885	0	684,885.00	274,711.00	410,174.00	X
7.0300 Custodial					0	0	0	0	1,374,286	0	1,374,286.00	551,234.00	823,052.00	X
7.0400 Utilities			0	0	0	0	0	0	1,765,901	0	1,765,901.00	708,313.00	1,057,588.00	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			382,622	0	619,764	0	467,735	1,470,121	1,397,684	323,480	3,191,285.00	1,280,042.00	1,911,243.00	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	0	0	0.00	0.00	0.00	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0.00	0.00	0.00	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0.00	0.00	0.00	X
7.0900 Other			0	0	0	0	0	0	0	0	0.00	0.00	0.00	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0.00	0.00	0.00	X
7.2000 Campus Security Services			166,156	129,005	92,988	0	173,660	561,809	52,567	0	614,376.00	246,430.00	367,946.00	X
TOTAL PHY PLANT OPERATIONS			**548,778**	**129,005**	**712,752**	**0**	**641,395**	**2,031,930**	**5,353,978**	**323,480**	**7,709,388**	**3,092,279**	**4,617,109**	**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			8,178,692	262,356	1,678,903	428,865	3,919,112	14,467,928	10,653,549	1,615,069	26,736,546	15,834,626	9,467,441	1,434,479
GRAND TOTAL - PART 1 AND 2	**$7,018,893**	**$2,242,414**	**$9,272,136**	**$390,438**	**$1,941,333**	**$444,137**	**$6,840,468**	**$28,149,816**	**$11,646,968**	**$2,692,521**	**$42,489,305**			
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	**7,018,893**	**2,242,414**	**9,272,136**	**390,438**	**1,941,333**	**444,137**	**6,840,468**	**28,149,816**	**11,646,968**	**2,692,521**	**42,489,305**	**15,834,626.00**	**9,467,441.00**	**1,434,479**

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

Northwest Florida State College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL 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	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	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	30,081	516	6,971		961	5,940		10,941	0	4,744				29,961	0	129				44,736	
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	1,150	20	267		37	227		418	0	181				1,146	0	5				1,710	
1.13.15 Letters	0	0	0		0	0		0	0	0				0	0	0				0	
1.14.08 Education	63,700	1,093	14,782		2,035	12,579		23,169	0	10,046				63,448	0	273				94,735	
1.15.05 Business & Management	149,518	2,565	34,649		4,777	29,527		54,382	0	23,580				148,926	0	641				222,363	
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 Family and Consumer Servic	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						48,272		88,910	0	38,552						1,048					
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	281,342	4,827	65,197		8,990.00	63,992.00		117,861	0	44,370				280,228	0	1,207.00				418,411	
1.11.09 Engineering	0	0	0		0.00	0.00		0	0	0				0	0	0				0	
1.11.12 Health Professions	6,547	112	1,517		209.19	1,489.13		2,743	0	1,033				6,521	0	28				9,737	
1.11.19 Physical Sciences	172,521	2,960	39,979		5,512	39,241		72,273	0	27,208				171,838	0	740				256,573	
1.12.10 Fine & Applied Arts	109,735	1,883	25,430		3,506	24,966		45,971	0	17,306				109,301	0	471				163,198	
1.13.11 Foreign Languages	93,781	1,609	21,732		2,997	21,331		39,287	0	14,790				93,409	0	402				139,470	
1.13.15 Letters	376,892	6,466	87,339		12,043	85,725		157,889	0	59,439				375,400	0	1,616				560,513	
1.14.08 Education	138,017	2,368	31,983		4,410	31,392		57,819	0	21,766				137,470	0	592				205,258	
1.15.05 Business & Management	84,314	1,446	19,539		2,694	19,176		35,321	0	13,297				83,980	0	362				125,392	
1.16.07 Computer & Infor. Sci.	10,882	187	2,522		348	2,475		4,558	0	1,716				10,839	0	47				16,184	
1.16.17 Mathematics	354,774	6,087	82,214		11,336	80,695		148,623	0	55,951				353,369	0	1,522				527,619	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	134,478	2,307	31,163		4,297	30,587		56,336	0	21,209				133,946	0	577				199,995	
1.17.22 Social Sciences	281,342	4,827	65,197		8,990	63,992		117,861	0	44,370				280,228	0	1,207				418,411	
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.13 Family and Consumer Servic	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	72,016	1,236	16,689		2,301	16,380		30,169	0	11,358				71,731	0	309				107,103	
TOTAL LL ADVANCED/PROFESSIONAL						481,438		886,712	0	333,812						9,078					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0	
1.22.01 Distributive	12,475	214	2,891		399	4,383		8,074	0	1,967				12,425	0	54				18,552	
1.23.01 Health	161,196	2,765	37,355		5,151	56,644		104,326	0	25,422				160,558	0	691				239,731	
1.24.01 Family & Consumer Sciences	44,236	759	10,251		1,413	15,544		28,630	0	6,978				44,061	0	190				65,788	
1.25.01 Office	227,669	3,906	52,759		7,275	80,001		147,347	0	35,905				226,767	0	976				338,588	
1.26.01 Trade & Industrial	44,236	759	10,251		1,413	15,544		28,630	0	6,978				44,061	0	190				65,788	
1.27.01 Public Service	15,925	273	3,690		509	5,596		10,307	0	2,512				15,862	0	68				23,684	
TOTAL POSTSECONDARY VOCATIONAL						177,713		327,312	0	79,759						2,169					
												600,944									
1.5 EPI																					
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	24,772	425	5,741		792	5,046		9,294	0	3,907				24,674	0	106				36,841	
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	65,469	1,123	15,172		2,092	13,336		24,567	0	10,325				65,210	0	281				97,366	
1.27.02 Public Service	102,628	1,761	23,783		3,279	20,904		38,502	0	16,185				102,222	0	440				152,628	
TOTAL ADULT VOCATIONAL						39,286		72,357	0	30,417						827					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						0		X	X	572						16					
1.2 APPRENTICESHIP																					
1.29.97 Class	77	1	18		2	311		573	0	12				76	0	0				114	
1.29.98 On the Job Training	472	8	109		15	1,913		3,523	0	74				470	0	2				702	
TOTAL APPRENTICESHIP						2,224		4,096	0	87						2					
1.3 PREPARATORY																					
1.31.01 Developmental Education	40,697	698	9,431		1,300	22,793		41,981	0	6,418				40,536	0	175				60,525	
1.31.02 Applied Academics for Adult	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						22,793		41,981	0	6,418	0	72,492	79,743	40,536	0	175	175	4,588	58,823	60,525	
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	3,104,568	53,262	719,441	3,877,271	99,199	771,727		1,421,367	0	489,618	0	2,781,911	6,083,165	3,092,280	0	13,315	13,319	349,753	4,487,267	4,617,110	
AMOUNT TO DISTRIBUTE	3,104,568	53,262	719,441	3,877,271	99,199	771,727		1,421,367	0	489,618	0	2,781,998	6,083,167	3,092,278	0	13,315	13,319	349,750	4,487,267	4,617,109	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				530								4,973	832	423			2	48	614	632	8,054	7,524

Northwest Florida State College
2024-25 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	1,017.00	34				
1.11.19 Physical Sciences	0.00	0				
1.12.10 Fine & Applied Arts	0.00	0				
1.13.11 Foreign Languages	39.00	1				
1.13.15 Letters	0.00	0				
1.14.08 Education	2,148.00	72				
1.15.05 Business & Management	5,082.00	169				
1.16.07 Computer & Infor. Sci.	0.00	0				
1.16.17 Mathematics	0.00	0				
1.17.03 Area Studies	0.00	0				
1.17.20 Psychology	0.00	0				
1.17.22 Social Sciences	0.00	0				
1.18.06 Communications	0.00	0				
1.18.13 Family and Consumer Servic	0.00	0				
1.18.14 Law	0.00	0				
1.18.16 Library Science	0.00	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	**8,284**	**276.3**	**521**	**118**	**4.69**	**0.0787**
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	9,529	318				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	222	7				
1.11.19 Physical Sciences	5,858	195				
1.12.10 Fine & Applied Arts	3,721	124				
1.13.11 Foreign Languages	3,176	106				
1.13.15 Letters	12,780	426				
1.14.08 Education	4,680	156				
1.15.05 Business & Management	2,859	95				
1.16.07 Computer & Infor. Sci.	369	12				
1.16.17 Mathematics	12,017	401				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	4,560	152				
1.17.22 Social Sciences	9,537	318				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	2,442	81				
TOTAL LL ADVANCED/PROFESSIONAL	**71,750**	**2,392.4**	**5,196**	**1,019**	**40.61**	**0.6818**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	423	14				
1.23.01 Health	5,466	182				
1.24.01 Family & Consumer Sciences	1,491	50				
1.25.01 Office	7,720	257				
1.26.01 Trade & Industrial	1,499	50				
1.27.01 Public Service	525	18				
TOTAL POSTSECONDARY VOCATIONAL	**17,124**	**571.6**	**1,918**	**243**	**9.70**	**0.1629**
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	839	28				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,219	74				
1.27.02 Public Service	3,476	116				
TOTAL ADULT VOCATIONAL	**6,534**	**218.0**	**424**	**93**	**3.70**	**0.0621**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**123**	**4.1**	**0**	**2**	**0.07**	**0.0012**
1.2 APPRENTICESHIP						
1.29.97 Class	3	0				
1.29.98 On the Job Training	16	1				
TOTAL APPRENTICESHIP	**19**	**0.6**	**24**	**0**	**0.01**	**0.0002**
1.3 PREPARATORY						
1.31.01 Developmental Education	1,392	46				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**1,392**	**46.0**	**246**	**20**	**0.78**	**0.0131**
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	**105,225**	**3,509.1**	**8,329**	**1,494**	**59.57**	**1.0000**

Space ratios:

Inst related/total =	0.40111

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

Classrooms	74,297
Non-Voc Labs	53,074
Phy Ed	56,290
Voc Labs	72,904
Library	41,763
Student Services	35,217
25% Office	23,088
Total Instr Related	356,633
Total "Satisfactory" Space	889,124

Financial Aid Undup Head	Full Time Faculty FTE
1,494	60

	Unduplicated (By Row) Headcount	
BAC	521	
A&P	5,196	
PSV	1,918	
PSAV	424	
CWE	0	
PREPARATORY	246	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	24	
EPI	0	
TOTAL	7,805	

check total FTE 3,505 (excludes CWE)

Palm Beach State College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	470,187	113,869	0	0	58,758	0	163,690	806,504	6,961	0	813,465	288,530	240,996	167,087	147,199	843,811	932	24,826	125,682	141,261	292,700	1,949,976	299	6,525	218	3,740	5,225	8,965
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	551,798	244,858	0	0	0	0	194,901	991,556	11,612	0	1,003,168	402,616	336,286	233,152	205,402	1,177,456	1,300	34,643	175,376	197,116	408,435	2,589,059	284	9,105	304	3,305	5,225	8,531
1.16.07 Computer & Infor. Sci.	181,064	39,182	0	0	44,236	0	82,125	346,607	10,510	0	357,117	174,578	145,816	101,097	89,064	510,555	564	15,022	76,044	85,471	177,101	1,044,773	265	3,948	132	2,714	5,225	7,939
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	94,252	146,875	0	0	49,576	0	44,347	335,050	214	0	335,263	234,937	196,231	136,051	119,857	687,076	758	20,215	102,337	115,022	238,331	1,260,671	237	5,313	177	1,893	5,225	7,118
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 Family and Consumer Servic	0	0	0	0	0	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	**1,297,301**	**544,784**	**0**	**0**	**152,570**	**0**	**485,062**	**2,479,717**	**29,297**	**0**	**2,509,014**	**1,100,661**	**919,328**	**637,387**	**561,522**	**3,218,898**	**3,553**	**94,705**	**479,439**	**538,869**	**1,116,567**	**6,844,479**	**275**	**24,891**	**830**	**3,024**	**5,225**	**8,249**
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.	182,492	15,359	0	0	0	0	61,782	259,633	17,505	0	277,138	79,684	64,209	46,144	40,852	230,889	257	6,856	34,709	39,012	80,835	588,862	327	1,802	60	4,614	5,186	9,800
1.11.04 Biological Science	1,701,409	603,221	0	0	182,035	40,871	702,560	3,230,108	226,045	20,579	3,476,729	1,683,737	1,356,781	975,042	858,987	4,874,529	5,438	144,875	733,421	824,336	1,708,069	10,059,326	264	38,077	1,269	2,739	5,186	7,926
1.11.09 Engineering	81,453	20,127	0	0	0	0	20,215	121,795	0	0	121,795	25,072	20,203	14,519	12,791	72,586	81	2,157	10,921	12,275	25,435	219,816	388	567	19	6,444	5,186	11,630
1.11.12 Health Professions	7,809	29,243	0	0	0	0	3,129	40,181	2,257	0	42,438	144,199	116,196	83,505	73,566	417,466	466	12,408	62,811	70,598	146,283	606,186	186	3,261	109	390	5,186	5,577
1.11.19 Physical Sciences	1,249,649	324,361	0	0	108,030	13,076	505,607	2,200,723	104,500	23,985	2,329,209	1,199,050	966,199	694,362	611,716	3,471,326	3,873	103,171	522,294	587,039	1,216,377	7,016,911	259	27,116	904	2,577	5,186	7,763
1.12.10 Fine & Applied Arts	614,877	678,446	0	0	162	212,227	259,479	1,765,191	82,406	5,348	1,852,946	1,244,551	1,002,885	720,712	634,929	3,603,057	4,020	107,086	542,115	609,316	1,262,536	6,718,538	239	28,145	938	1,975	5,186	7,161
1.13.11 Foreign Languages	193,066	195,472	0	0	0	0	80,516	469,054	143	0	469,197	391,694	315,629	226,828	199,830	1,133,980	1,265	33,703	170,618	191,768	397,355	2,000,531	226	8,858	295	1,589	5,186	6,775
1.13.15 Letters	4,036,533	829,584	0	0	0	0	1,600,379	6,466,496	4,449	0	6,470,945	3,845,617	3,098,813	2,226,974	1,961,907	11,133,311	12,429	330,892	1,675,115	1,882,764	3,901,191	21,505,448	247	86,967	2,899	2,232	5,186	7,418
1.14.08 Education	1,622,316	497,745	0	0	12,300	0	671,978	2,804,340	4,510	0	2,808,849	1,745,089	1,406,183	1,010,559	890,277	5,052,089	5,635	150,152	760,136	854,364	1,770,288	9,631,226	244	39,464	1,315	2,135	5,186	7,322
1.15.05 Business & Management	412,532	206,952	0	0	0	0	149,851	769,336	1,424	0	770,759	914,720	737,085	529,709	466,660	2,648,174	2,954	78,706	398,443	447,835	927,939	4,346,873	210	20,686	690	1,118	5,186	6,304
1.16.07 Computer & Infor. Sci.	674,244	222,664	0	0	0	0	236,011	1,132,919	12,547	0	1,145,466	790,508	636,994	457,778	403,291	2,288,572	2,553	68,018	344,338	387,023	801,931	4,235,970	237	17,877	596	1,922	5,186	7,109
1.16.17 Mathematics	3,290,316	347,002	0	0	0	0	1,276,326	4,913,644	8,322	0	4,918,966	3,226,725	2,600,106	1,868,577	1,646,169	9,341,576	10,422	277,661	1,405,531	1,579,762	3,273,355	17,533,897	240	72,971	2,432	2,022	5,186	7,209
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	529,171	231,781	0	0	0	0	190,265	951,217	3,684	0	954,901	927,278	747,204	536,981	473,067	2,684,530	2,995	79,787	403,914	453,983	940,679	4,580,110	218	20,970	699	1,366	5,186	6,552
1.17.22 Social Sciences	1,178,976	544,845	0	0	0	0	435,196	2,159,017	773	0	2,159,785	2,428,965	1,957,269	1,406,598	1,239,178	7,032,010	7,845	208,997	1,058,034	1,189,189	2,464,065	11,655,860	212	54,930	1,831	1,180	5,186	6,366
1.18.06 Communications	0	2,343	0	0	0	0	34	2,377	1,229	0	3,606	1,990	1,603	1,153	1,015	5,760	5	171	867	974	2,019	11,385	253	45	2	2,404	5,186	7,590
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	3,714	2,993	2,151	1,895	10,753	12	320	1,618	1,818	3,768	14,522	173	84	3	0	5,186	5,186
TOTAL LL ADVANCED/PROFESSIONAL	**15,774,843**	**4,749,147**	**0**	**0**	**302,528**	**266,174**	**6,193,332**	**27,286,023**	**466,794**	**49,911**	**27,802,728**	**18,652,574**	**15,030,313**	**10,801,593**	**9,515,929**	**54,000,409**	**60,242**	**1,604,939**	**8,124,886**	**9,132,057**	**18,922,124**	**100,725,261**	**239**	**421,820**	**14,061**	**1,977**	**5,186**	**7,164**
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	904	24,149	0	0	34,973	35,457	25,631	121,113	5,999	0	127,112	25,868	28,136	14,980	13,197	82,181	84	2,226	11,268	12,664	26,242	235,535	403	585	20	6,519	5,560	12,079
1.22.01 Marketing	204,927	23,177	0	0	0	0	86,940	315,044	13,069	0	328,114	59,651	64,879	34,544	30,432	189,506	193	5,133	25,984	29,205	60,514	578,134	429	1,349	45	7,297	5,560	12,857
1.23.01 Health	2,639,043	3,968,898	102,056	0	620,747	31,798	1,336,154	8,698,697	1,463,348	387,769	10,549,814	1,187,243	1,291,294	687,526	605,692	3,771,756	3,835	102,155	517,152	581,259	1,204,400	15,525,969	578	26,849	895	11,788	5,560	17,348
1.24.01 Family & Consumer Science	77,677	28,142	0	0	67,771	0	48,424	222,014	1,212	0	223,226	54,124	58,868	31,344	27,612	171,948	175	4,657	23,576	26,499	54,907	450,081	368	1,224	41	5,471	5,560	11,031
1.25.01 Business	562,509	103,951	0	0	0	12,972	215,213	894,645	9,492	0	904,136	270,003	293,666	156,357	137,746	857,772	872	23,232	117,611	132,190	273,906	2,035,814	333	6,106	204	4,442	5,560	10,002
1.26.01 Industrial	594,428	301,511	0	0	46,190	56,464	238,378	1,236,971	67,212	0	1,304,183	306,837	333,729	177,687	156,539	974,792	991	26,402	133,656	150,224	311,272	2,590,247	373	6,939	231	5,638	5,560	11,196
1.27.01 Public Service	531,088	351,875	0	0	104,461	53,138	204,519	1,245,081	27,611	0	1,272,692	115,059	125,142	66,630	58,699	365,530	371	9,900	50,119	56,332	116,722	1,754,944	674	2,602	87	14,674	5,560	20,234
TOTAL POSTSECONDARY VOCATIONAL	**4,610,575**	**4,801,703**	**102,056**	**0**	**874,143**	**189,828**	**2,155,259**	**12,733,564**	**1,587,944**	**387,769**	**14,709,277**	**2,018,796**	**2,195,715**	**1,169,068**	**1,029,917**	**6,413,486**	**6,521**	**173,706**	**879,364**	**988,372**	**2,047,962**	**23,170,725**	**508**	**45,654**	**1,522**	**9,666**	**5,560**	**15,226**
1.5 EPI																											
1.50.01 EPI	0	0	0	0	0	0	0	0	0	0	0	16,405	17,060	9,500	8,370	51,335	53	1,412	7,146	8,032	16,643	67,978	183	371	12	0	5,497	5,497
TOTAL EPI	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,405**	**17,060**	**9,500**	**8,370**	**51,335**	**53**	**1,412**	**7,146**	**8,032**	**16,643**	**67,978**	**183**	**371**	**12**	**0**	**5,497**	**5,497**
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	11,182	0	0	0	0	162	11,344	160	0	11,504	9,640	7,975	5,582	4,918	28,116	31	829	4,199	4,719	9,779	49,398	227	218	7	1,583	5,215	6,798
1.23.02 Health	525,434	649,640	0	0	161,220	25,329	234,372	1,595,994	86,314	5,702	1,688,010	125,383	103,724	72,609	63,966	365,683	404	10,789	54,616	61,387	127,196	2,180,889	769	2,836	95	17,859	5,215	23,074
1.24.02 Family & Consumer Science	0	78,259	0	0	203,909	4,487	83,476	370,131	2,874	0	373,005	20,858	17,255	12,079	10,641	60,833	68	1,796	9,066	10,212	21,160	454,998	865	472	16	23,723	5,215	28,938
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	974,412	924,636	0	0	189,925	27,999	514,738	2,631,709	440,400	0	3,072,110	683,210	565,191	395,643	348,551	1,992,595	2,206	58,786	297,600	334,491	693,083	5,757,787	373	15,451	515	5,965	5,215	11,180
1.27.02 Public Service	118,537	746,615	0	0	542,017	46,250	259,056	1,712,476	341,863	0	2,054,339	271,365	224,489	157,146	138,441	791,441	877	23,349	118,204	132,857	275,287	3,121,067	509	6,137	205	10,043	5,215	15,257
TOTAL ADULT VOCATIONAL	**1,618,383**	**2,410,333**	**0**	**0**	**1,097,071**	**104,065**	**1,091,803**	**6,321,654**	**871,613**	**5,702**	**7,198,969**	**1,110,456**	**918,634**	**643,059**	**566,518**	**3,238,668**	**3,586**	**95,548**	**483,706**	**543,665**	**1,126,505**	**11,564,141**	**460**	**25,113**	**837**	**8,600**	**5,215**	**13,815**
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	286,279	0	286,279	33,794	17,646	19,570	17,240	88,250	109	2,908	14,720	16,545	34,282	408,811	529	773	26	11,113	4,757	15,870
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	28,876	12,681	16,722	14,731	73,009	93	2,485	12,578	14,137	29,293	102,302	15	6,603	220	0	465	465
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**286,279**	**0**	**286,279**	**62,669**	**30,327**	**36,291**	**31,972**	**161,259**	**202**	**5,392**	**27,298**	**30,682**	**63,575**	**511,113**	**69**	**7,376**	**246**	**1,164**	**914**	**2,079**
1.3 PREPARATORY																											
1.31.01 Developmental Education	821,111	93,122	0	0	0	0	329,875	1,244,108	4,375	0	1,248,484	286,452	424,757	165,882	146,138	1,023,230	925	24,647	124,776	140,243	290,592	2,562,305	396	6,478	216	5,782	6,084	11,866
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	137,292	122,288	0	0	0	0	63,500	323,081	64	0	323,145	251,475	372,892	145,828	128,295	898,289	812	21,638	109,541	123,119	255,109	1,476,543	260	5,687	190	1,705	6,084	7,789
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	**958,404**	**215,411**	**0**	**0**	**0**	**0**	**393,374**	**1,567,189**	**4,439**	**0**	**1,571,628**	**537,927**	**797,649**	**311,710**	**274,433**	**1,921,519**	**1,737**	**46,285**	**234,317**	**263,362**	**545,701**	**4,038,848**	**332**	**12,165**	**406**	**3,876**	**6,084**	**9,960**
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	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)	**24,259,505**	**12,721,377**	**102,056**	**0**	**2,426,311**	**560,067**	**10,318,831**	**50,388,148**	**3,246,364**	**443,381**	**54,077,894**	**23,499,479**	**19,909,028**	**13,608,408**	**11,988,660**	**69,005,575**	**75,894**	**2,021,986**	**10,236,156**	**11,505,039**	**23,839,077**	**146,922,546**	**273**	**537,390**	**17,913**	**3,019**	**5,183**	**8,202**
UNALLOCATED COST																						81,573						
TOTAL COST																						147,004,119						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Palm Beach State College
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			184,674	0	3,420,640	759,206	1,499,228	5,863,749	671,787	0	6,535,536	6,535,536	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.			66,288	0	2,217,698	55,662	940,650	3,280,298	1,697,972	0	4,978,270	4,978,270	X	X
4.6000 Academic Admin.			2,817,088	0	2,111,174	146,286	1,937,189	7,011,737	382,383	23,767	7,417,887	7,417,887	X	X
4.7000 Course & Curr. Dev.			211,765	0	1,970,285	68,096	849,086	3,099,222	1,164,985	0	4,264,207	4,264,207	X	X
4.8000 Prof. Person. Dev.			5,563	0	127,343	1,200	58,676	192,781	186,696	0	379,477	303,582	75,895	X
TOTAL ACADEMIC SUPPORT			**3,285,378**	**0**	**9,847,141**	**1,030,439**	**5,284,829**	**19,447,787**	**4,103,823**	**23,767**	**23,575,377**	**23,499,481**	**75,895**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	824,178	155,645	359,798	1,339,621	625,801	56,563	2,021,985	X	2,021,985	X
5.2000 Organized Athletics			0	0	58,938	0	22,636	81,573	0	0	81,573	X	X	81,573
5.3000 Couns. & Advisement			0	0	4,285,086	107,797	1,823,568	6,216,445	249,780	13,394	6,479,619	6,479,619	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			121,390	0	1,818,824	436,052	848,193	3,224,458	227,971	0	3,452,429	3,452,429	X	X
5.6000 Student Rec. & Adm.			100,401	0	1,808,838	36,045	847,408	2,792,692	23,847	0	2,816,538	2,816,538	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			719,912	0	0	0	0	719,912	63,128	0	783,040	783,040	X	X
5.8200 Other Special Services			0	0	116,192	28,276	51,755	196,223	8,065	0	204,288	204,288	X	X
5.9000 Student Serv. Admin.			16,867	0	2,910,625	132,483	1,542,918	4,602,893	1,523,435	46,783	6,173,111	6,173,111	X	X
TOTAL STUDENT SERVICE			**958,570**	**0**	**11,822,681**	**896,291**	**5,496,275**	**19,173,817**	**2,722,026**	**116,740**	**22,012,884**	**19,909,023**	**2,021,985**	**81,573**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,627,055	0	865,427	1,046	946,974	3,440,503	994,127	4,955	4,439,585	X	4,439,585	X
6.2000 Fiscal Operations			144,948	0	2,339,429	33,144	1,005,913	3,523,434	756,545	0	4,279,978	3,209,984	1,069,995	X
6.3100 Data/Telecommunications			56,653	0	1,847,988	47,766	779,004	2,731,412	2,361,764	0	5,093,176	3,819,882	1,273,294	X
6.3200 Human Resources			185,505	0	1,614,766	57,264	749,211	2,606,745	270,649	0	2,877,394	2,158,046	719,349	X
6.3300 Logistical Services			137,248	0	786,440	3,495	384,950	1,312,133	112,453	32,667	1,457,253	1,092,939	364,313	X
6.3400 Other General Expenses			0	0	0	0	0	0	1,907,226	8,646	1,915,873	1,436,904	478,968	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			372,195	0	1,856,273	8,064	890,569	3,127,091	624,432	29,777	3,781,300	1,890,650	1,890,650	X
TOTAL INSTITUTIONAL SUPPORT			**2,523,594**	**0**	**9,310,324**	**150,778**	**4,756,621**	**16,741,317**	**7,027,197**	**76,045**	**23,844,560**	**13,608,404**	**10,236,154**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,955,037	0	846,140	2,801,177	940,024	166,560	3,907,762	1,994,101	1,913,660	X
7.0200 Grounds Maintenance & Operation			0	0	1,031,524	0	513,639	1,545,163	681,015	36,833	2,263,010	1,154,797	1,108,213	X
7.0300 Custodial			0	0	197,662	0	98,426	296,088	2,487,566	0	2,783,654	1,420,478	1,363,176	X
7.0400 Utilities			0	0	0	0	0	0	3,494,469	0	3,494,469	1,783,202	1,711,268	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	601,199	0	231,050	832,249	2,794,619	0	3,626,868	1,850,784	1,776,104	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	298,386	71,044	369,430	188,517	180,913	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			126,914	0	781,502	0	278,442	1,186,858	871,327	31,405	2,089,589	1,066,302	1,023,288	X
7.2000 Campus Security Services			0	0	2,511,015	0	1,101,411	3,612,426	1,286,620	59,868	4,958,915	2,530,497	2,428,418	X
TOTAL PHY PLANT OPERATIONS			**126,914**	**0**	**7,077,940**	**0**	**3,069,109**	**10,273,963**	**12,854,028**	**365,710**	**23,493,698**	**11,988,658**	**11,505,040**	**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			6,894,457	0	38,058,086	2,077,509	18,606,833	65,636,884	26,707,071	582,263	92,926,218	69,005,571	23,839,074	81,573
GRAND TOTAL - PART 1 AND 2	**$24,259,505**	**$12,721,377**	**$6,996,513**	**$0**	**$40,484,397**	**$2,637,576**	**$28,925,664**	**$116,025,032**	**$29,953,436**	**$1,025,644**	**$147,004,112**			
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	**24,259,505**	**12,721,377**	**6,996,513**	**0**	**40,484,397**	**2,637,576**	**28,925,664**	**116,025,032**	**29,953,436**	**1,025,644**	**147,004,112**	**69,005,571**	**23,839,074**	**81,573**

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

Palm Beach State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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 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	202,291	3,686	79,355		9,508	33,811		151,891	0	41,918				145,567	0	922				139,695	
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	282,277	5,144	110,732		13,267	47,180		211,949	0	58,495				203,124	0	1,286				194,930	
1.16.07 Computer & Infor. Sci.	122,397	2,230	48,014		5,753	20,458		91,903	0	25,364				88,076	0	558				84,523	
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	164,716	3,001	64,615		7,742	27,537		123,678	0	34,133				118,528	0	750				113,747	
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.13 Family and Consumer Servic	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						**128,981**		**579,420**	**0**	**159,911**						**3,515**					
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.	55,866	1,018	21,915		2,626	8,913		40,039	0	11,577				40,201	0	254				38,579	
1.11.04 Biological Science	1,180,478	21,510	463,079		55,483	188,333		846,048	0	244,624				849,462	0	5,378				815,195	
1.11.09 Engineering	17,578	320	6,896		826	2,804		12,598	0	3,643				12,649	0	80				12,139	
1.11.12 Health Professions	101,099	1,842	39,659		4,752	16,129		72,457	0	20,950				72,750	0	461				69,815	
1.11.19 Physical Sciences	840,661	15,318	329,775		39,511	134,119		602,501	0	174,205				604,933	0	3,830				580,530	
1.12.10 Fine & Applied Arts	872,562	15,900	342,289		41,011	139,208		625,365	0	180,816				627,889	0	3,975				602,560	
1.13.11 Foreign Languages	274,619	5,004	107,728		12,907	43,813		196,819	0	56,908				197,614	0	1,251				189,642	
1.13.15 Letters	2,696,185	49,129	1,057,661		126,721	430,148		1,932,355	0	558,715				1,940,152	0	12,282				1,861,887	
1.14.08 Education	1,223,478	22,294	479,947		57,504	195,193		876,867	0	253,534				880,405	0	5,573				844,890	
1.15.05 Business & Management	641,316	11,686	251,576		30,142	102,315		459,631	0	132,896				461,485	0	2,921				442,869	
1.16.07 Computer & Infor. Sci.	554,230	10,099	217,414		26,049	88,422		397,216	0	114,850				398,819	0	2,525				382,731	
1.16.17 Mathematics	2,262,276	41,223	887,447		106,327	360,923		1,621,372	0	468,798				1,627,915	0	10,306				1,562,245	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	650,120	11,846	255,029		30,556	103,720		465,941	0	134,721				467,821	0	2,962				448,949	
1.17.22 Social Sciences	1,702,962	31,031	668,039		80,039	271,690		1,220,512	0	352,895				1,225,437	0	7,758				1,176,003	
1.18.06 Communications	1,395	25	547		66	223		1,000	0	289				1,004	0	6				963	
1.18.13 Family and Consumer Servic	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	2,604	47	1,022		122	415		1,866	0	549				1,874	0	12				1,798	
TOTAL LL ADVANCED/PROFESSIONAL						**2,086,368**		**9,372,589**	**0**	**2,709,959**						**59,574**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	18,136	330	7,115		852	4,213		18,927	0	3,758				13,051	0	83				12,524	
1.22.01 Distributive	41,822	762	16,406		1,966	9,716		43,646	0	8,667				30,095	0	191				28,881	
1.23.01 Health	832,383	15,168	326,528		39,122	193,372		868,684	0	172,490				598,976	0	3,792				574,814	
1.24.01 Family & Consumer Sciences	37,947	691	14,886		1,784	8,815		39,602	0	7,864				27,306	0	173				26,205	
1.25.01 Office	189,301	3,449	74,259		8,897	43,977		197,556	0	39,228				136,219	0	862				130,724	
1.26.01 Trade & Industrial	215,126	3,920	84,390		10,111	49,976		224,507	0	44,579				154,803	0	980				148,558	
1.27.01 Public Service	80,668	1,470	31,645		3,791	18,746		84,186	0	16,716				58,048	0	367				55,702	
TOTAL POSTSECONDARY VOCATIONAL						**328,809**		**1,477,109**	**0**	**293,302**						**6,448**					
												2,183,110									
1.5 EPI																					
1.50.01 EPI	11,502	210	4,512		541	2,556		11,482	0	2,383				8,277	0	52				7,943	
TOTAL EPI						**2,556**		**11,482**	**0**	**2,383**						**52**					
1.2 ADULT VOCATIONAL																					
1.21.02 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0	
1.22.02 Distributive	6,759	123	2,651		318	1,116		5,012	0	1,401				4,863	0	31				4,667	
1.23.02 Health	87,907	1,602	34,484		4,132	14,512		85,191	0	18,217				63,257	0	400				60,706	
1.24.02 Family & Consumer Sciences	14,624	266	5,737		687	2,414		10,845	0	3,030				10,523	0	67				10,099	
1.25.02 Office	0	0	0		0	0		0	0	0				0	0	0				0	
1.26.02 Trade & Industrial	479,002	8,728	187,903		22,513	79,075		355,201	0	99,269				344,686	0	2,182				330,782	
1.27.02 Public Service	190,255	3,467	74,634		8,942	31,407		141,091	0	39,426				136,906	0	861				131,384	
TOTAL ADULT VOCATIONAL						**128,522**		**577,359**	**0**	**161,334**						**3,547**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**0**						**0**					
1.2 APPRENTICESHIP																					
1.29.97 Class	23,959	437	9,399		1,126	1,593		7,156	0	4,965				17,240	0	109				16,545	
1.29.98 On the Job Training	204,718	3,730	80,307		9,622	13,612		61,149	0	42,423				147,313	0	933				141,371	
TOTAL APPRENTICESHIP						**15,205**		**68,306**	**0**	**47,387**						**1,042**					
1.3 PREPARATORY																					
1.31.01 Developmental Education	200,834	3,660	78,783		9,439	67,148		301,649	0	41,618				144,518	0	915				138,688	
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0	0	0				0	
1.31.03 EAP Dev Ed	176,311	3,213	69,163		8,287	58,949		264,816	0	36,536				126,872	0	803				121,754	
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL PREPARATORY						**126,097**		**566,465**	**0**	**78,153**	**4,628**	**793,069**	**308,058**	**271,390**	**0**	**1,718**	**1,718**	**45,772**	**231,718**	**260,442**	
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	**16,660,364**	**303,582**	**6,535,536**	**23,499,481**	**783,040**	**2,816,538**		**12,652,730**	**0**	**3,452,429**	**204,288**	**19,909,026**	**13,608,406**	**11,988,658**	**0**	**75,895**	**75,895**	**2,021,985**	**10,236,154**	**11,505,040**	
AMOUNT TO DISTRIBUTE	**16,660,364**	**303,582**	**6,535,536**	**23,499,481**	**783,040**	**2,816,538**		**12,652,730**	**0**	**3,452,429**	**204,288**	**19,909,026**	**13,608,406**	**11,988,658**	**0**	**75,895**	**75,895**	**2,021,985**	**10,236,154**	**11,505,040**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				259,880								**114,125**	**150,495**	**132,582**			839	22,361	113,201	127,234	920,717 660,837

Palm Beach State College 2024-25 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	6,525	218				
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	9,105	304				
1.16.07 Computer & Infor. Sci.	3,948	132				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	5,313	177				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**24,891**	**829.7**	**1,968**	**791**	**9.39**	**0.0463**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	1,802	60				
1.11.04 Biological Science	38,077	1,269				
1.11.09 Engineering	567	19				
1.11.12 Health Professions	3,261	109				
1.11.19 Physical Sciences	27,116	904				
1.12.10 Fine & Applied Arts	28,145	938				
1.13.11 Foreign Languages	8,858	295				
1.13.15 Letters	86,967	2,899				
1.14.08 Education	39,464	1,315				
1.15.05 Business & Management	20,686	690				
1.16.07 Computer & Infor. Sci.	17,877	596				
1.16.17 Mathematics	72,971	2,432				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	20,970	699				
1.17.22 Social Sciences	54,930	1,831				
1.18.06 Communications	45	2				
1.18.13 Family and Consumer Servic	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	84	3				
TOTAL LL ADVANCED/PROFESSIONAL	**421,820**	**14,060.7**	**31,834**	**13,410**	**159.15**	**0.7849**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	585	20				
1.22.01 Distributive	1,349	45				
1.23.01 Health	26,849	895				
1.24.01 Family & Consumer Sciences	1,224	41				
1.25.01 Office	6,106	204				
1.26.01 Trade & Industrial	6,939	231				
1.27.01 Public Service	2,602	87				
TOTAL POSTSECONDARY VOCATIONAL	**45,654**	**1,521.8**	**5,017**	**1,451**	**17.23**	**0.0850**
1.5 EPI						
1.50.01 EPI	371	12				
TOTAL EPI	**371**	**12.4**	**39**	**12**	**0.14**	**0.0007**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	218	7				
1.23.02 Health	2,836	95				
1.24.02 Family & Consumer Sciences	472	16				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	15,451	515				
1.27.02 Public Service	6,137	205				
TOTAL ADULT VOCATIONAL	**25,113**	**837.1**	**1,961**	**798**	**9.48**	**0.0467**
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	773	26				
1.29.98 On the Job Training	6,603	220				
TOTAL APPRENTICESHIP	**7,376**	**245.9**	**232**	**234**	**2.78**	**0.0137**
1.3 PREPARATORY						
1.31.01 Developmental Education	6,478	216				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	5,687	190				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**12,165**	**405.5**	**1,924**	**387**	**4.59**	**0.0226**
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	**537,390**	**17,913.0**	**42,975**	**17,084**	**202.76**	**1.0000**

Space ratios:	
Inst related/total =	**0.510**
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	202,018
Non-Voc Labs	149,326
Phy Ed	36,590
Voc Labs	206,393
Library	96,597
Student Services	59,322
25% Office	65,527
Total Instr Related	**815,773**
Total "Satisfactory" Space	1,598,637

Financial Aid Undup Head	Full Time Faculty FTE
17,084	203

	Unduplicated (By Row) Headcount	
BAC	1,968	
A&P	31,834	
PSV	5,017	
PSAV	1,961	
CWE	0	
PREPARATORY	1,924	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	232	
EPI	39	
TOTAL	**41,007**	

Pasco-Hernando State College 2024-25 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		TOTAL BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL DIRECT INSTRUCTION	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL ALLOCATED	ACADEMIC SUPPORT	STUDENT SERVICES	INSTITUTION SUPPORT	PHYSICAL PLANT	TOTAL COLLEGE-W SUPPORT						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																						
UPPER LEVEL - BACCALAUREATE																												
1.1 UL ADVANCED & PROFESSIONAL																												
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	169,811	0	0	0	51,828	0	132,248	353,886	3,294	0	357,180	71,632	63,420	86,441	35,024	256,516	2,424	0	63,194	64,468	130,087	743,783	380	1,955	65	5,481	5,933	11,414
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	252,682	67,321	0	0	7,027	0	105,728	432,758	0	0	432,758	219,182	194,054	264,495	107,168	784,899	7,418	0	193,364	197,264	398,046	1,615,703	270	5,982	199	2,170	5,933	8,103
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 Family and Consumer Servic	0	0	0	0	0	0	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	**422,493**	**67,321**	**0**	**0**	**58,855**	**0**	**237,976**	**786,644**	**3,294**	**0**	**789,939**	**290,814**	**257,474**	**350,935**	**142,192**	**1,041,415**	**9,842**	**0**	**256,558**	**261,732**	**528,133**	**2,359,486**	**297**	**7,937**	**265**	**2,986**	**5,933**	**8,918**
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	1,022,907	66,159	0	0	168,569	0	502,088	1,759,723	104,116	17,698	1,881,537	352,956	340,185	425,924	172,576	1,291,641	11,946	0	311,380	317,660	640,985	3,814,164	396	9,633	321	5,860	6,019	11,878
1.11.09 Engineering	68,389	11,124	0	0	7,027	0	32,262	118,802	544	0	119,346	30,558	29,452	36,875	14,941	111,827	1,034	0	26,958	27,502	55,495	286,668	344	834	28	4,293	6,019	10,312
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	330	318	396	161	1,207	11	0	291	297	599	1,806	201	9	0	0	6,019	6,019
1.11.19 Physical Sciences	376,771	68,572	0	0	67,678	0	150,471	663,491	6,993	0	670,484	327,529	315,676	395,239	160,143	1,198,586	11,085	0	288,947	294,774	594,806	2,463,876	276	8,939	298	2,250	6,019	8,269
1.12.10 Fine & Applied Arts	131,853	94,732	0	0	57,232	0	72,799	356,617	17,227	1,207	375,051	134,543	129,675	162,358	65,784	492,360	4,554	0	118,695	121,089	244,337	1,111,748	303	3,672	122	3,064	6,019	9,083
1.13.11 Foreign Languages	93,925	43,476	0	0	0	0	29,886	167,287	0	0	167,287	124,577	120,069	150,331	60,911	455,889	4,216	0	109,903	112,119	226,238	849,414	250	3,400	113	1,476	6,019	7,495
1.13.15 Letters	1,112,514	242,045	0	0	6,023	0	402,664	1,763,246	30	0	1,763,276	1,198,577	1,155,208	1,446,365	586,039	4,386,190	49,565	0	1,057,392	1,078,718	2,176,675	8,326,141	255	32,712	1,090	1,617	6,019	7,636
1.14.08 Education	8,141	43,974	0	0	0	0	2,454	54,569	0	0	54,569	75,899	72,960	91,348	37,013	277,020	2,562	0	66,782	68,129	137,473	469,061	227	2,066	69	792	6,019	6,811
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	1,404,964	45,423	0	0	6,023	0	560,251	2,016,661	1,231	0	2,017,892	904,979	872,233	1,092,005	442,442	3,311,766	30,629	0	798,376	814,479	1,643,486	6,973,144	282	24,699	823	2,451	6,019	8,470
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	444,284	38,880	0	0	6,023	0	188,547	677,734	0	0	677,734	335,149	323,022	404,436	163,670	1,226,476	11,343	0	295,670	301,633	608,647	2,512,857	275	9,147	305	2,223	6,019	8,242
1.17.22 Social Sciences	389,799	176,043	0	0	0	0	149,380	715,226	0	0	715,226	569,280	548,682	686,970	278,347	2,083,279	19,267	0	502,223	512,351	1,033,841	3,832,347	247	15,537	518	1,381	6,019	7,400
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 Family and Consumer Servic	0	0	0	0	0	0	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	28,994	0	0	0	0	420	29,405	0	0	29,405	34,735	33,478	41,916	16,984	127,113	1,176	0	30,643	31,261	63,080	219,598	232	948	32	931	6,019	6,949
1.18.49 Interdisciplinary	351,517	51,106	0	0	6,023	0	145,962	554,608	0	0	554,608	344,822	332,345	416,109	168,599	1,261,874	11,670	0	304,204	310,339	626,213	2,442,695	260	9,411	314	1,768	6,019	7,787
TOTAL LL ADVANCED/PROFESSIONAL	**5,405,063**	**910,519**	**0**	**0**	**324,598**	**0**	**2,237,185**	**8,877,378**	**130,141**	**18,905**	**9,026,416**	**4,433,731**	**4,273,383**	**5,356,340**	**2,167,854**	**16,225,228**	**180,058**	**0**	**3,911,466**	**3,990,352**	**8,081,875**	**33,303,519**	**275**	**121,007**	**4,034**	**2,238**	**6,019**	**8,257**
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	4,171	9,765	0	0	0	0	1,021	14,958	0	0	14,958	62,875	85,363	75,873	30,742	254,853	2,128	0	55,468	56,587	114,184	383,994	224	1,716	57	261	6,452	6,713
1.23.01 Health	1,764,266	453,097	0	0	472,850	29,005	954,802	3,674,020	766,500	584,944	5,025,464	767,119	1,041,491	925,710	375,080	3,109,400	25,963	0	676,758	690,406	1,393,127	9,527,990	455	20,937	698	7,201	6,452	13,653
1.24.01 Family & Consumer 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
1.25.01 Business	1,527,444	155,497	0	0	288,917	0	656,342	2,628,198	22,569	0	2,650,763	1,162,010	1,577,620	1,402,239	568,160	4,710,028	39,328	0	1,025,133	1,045,807	2,110,268	9,471,059	299	31,714	1,057	2,508	6,452	8,959
1.26.01 Industrial	211,697	3,245	0	0	7,027	0	66,876	288,845	2,296	0	291,141	47,999	65,166	57,922	23,469	194,556	1,624	0	42,345	43,199	87,168	572,865	437	1,310	44	6,667	6,452	13,119
1.27.01 Public Service	225,157	7,138	0	0	104,350	0	126,871	463,516	6,206	398,042	867,764	133,078	180,675	160,589	65,068	539,409	4,504	0	117,402	119,770	241,675	1,648,849	454	3,632	121	7,168	6,452	13,619
TOTAL POSTSECONDARY VOCATIONAL	**3,732,736**	**628,741**	**0**	**0**	**873,138**	**29,005**	**1,805,912**	**7,069,532**	**797,572**	**982,986**	**8,850,089**	**2,173,090**	**2,950,315**	**2,622,333**	**1,062,518**	**8,808,246**	**73,547**	**0**	**1,917,105**	**1,955,769**	**3,946,421**	**21,604,757**	**364**	**59,309**	**1,977**	**4,477**	**6,452**	**10,928**
1.5 EPI																												
1.50.01 EPI	0	18,611	0	0	33,168	2,025	17,414	71,217	96	0	71,314	12,348	9,225	14,900	6,037	42,510	418	0	10,893	11,113	22,424	136,248	404	337	11	6,348	5,781	12,129
TOTAL EPI	**0**	**18,611**	**0**	**0**	**33,168**	**2,025**	**17,414**	**71,217**	**96**	**0**	**71,314**	**12,348**	**9,225**	**14,900**	**6,037**	**42,510**	**418**	**0**	**10,893**	**11,113**	**22,424**	**136,248**	**404**	**337**	**11**	**6,348**	**5,781**	**12,129**
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	486,122	142,052	0	0	99,413	55,030	255,913	1,038,531	144,617	132,294	1,315,441	85,650	67,683	103,357	41,878	298,569	2,899	0	75,561	77,085	155,545	1,769,555	757	2,338	78	16,882	5,828	22,710
1.24.02 Family & Consumer 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
1.25.02 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	110,153	20,909	0	0	58,417	0	63,402	252,881	102,346	0	355,227	64,058	50,820	77,301	31,321	223,301	2,168	0	56,513	57,652	116,333	694,860	397	1,748	58	6,096	5,828	11,923
1.27.02 Public Service	7,822	410,534	0	0	244,550	0	111,708	774,614	324,313	19,339	1,118,258	140,596	111,102	169,662	68,744	490,104	4,758	0	124,035	126,536	255,329	1,863,691	486	3,837	128	8,743	5,828	14,571
TOTAL ADULT VOCATIONAL	**604,097**	**573,496**	**0**	**0**	**402,380**	**55,030**	**431,023**	**2,066,026**	**571,276**	**151,624**	**2,788,926**	**290,305**	**229,404**	**350,321**	**141,943**	**1,011,973**	**9,825**	**0**	**256,109**	**261,274**	**527,208**	**4,328,106**	**546**	**7,923**	**264**	**10,560**	**5,828**	**16,388**
1.2 CONTINUING WORKFORCE ED.																												
1.XX.03 Continuing Workforce Ed	24,960	17,961	0	0	7,441	0	6,509	56,870	52,393	0	109,263	37,813	9,443	45,630	18,488	111,374	1,280	0	33,359	34,031	68,670	289,307	280	1,032	34	3,176	5,234	8,410
TOTAL CONTINUING WORKFORCE ED.	**24,960**	**17,961**	**0**	**0**	**7,441**	**0**	**6,509**	**56,870**	**52,393**	**0**	**109,263**	**37,813**	**9,443**	**45,630**	**18,488**	**111,374**	**1,280**	**0**	**33,359**	**34,031**	**68,670**	**289,307**	**280**	**1,032**	**34**	**3,176**	**5,234**	**8,410**
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	85,891	79,147	0	0	215,585	0	141,507	522,129	40,454	0	562,584	14,949	41,501	18,040	7,309	81,800	506	0	13,188	13,454	27,149	671,532	1,646	408	14	41,366	8,011	49,377
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	**85,891**	**79,147**	**0**	**0**	**215,585**	**0**	**141,507**	**522,129**	**40,454**	**0**	**562,584**	**14,949**	**41,501**	**18,040**	**7,309**	**81,800**	**506**	**0**	**13,188**	**13,454**	**27,149**	**671,532**	**1,646**	**408**	**14**	**41,366**	**8,011**	**49,377**
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)	**10,275,239**	**2,295,795**	**0**	**0**	**1,915,165**	**86,060**	**4,877,530**	**19,449,789**	**1,595,226**	**1,153,515**	**22,198,530**	**7,253,040**	**7,770,665**	**8,752,500**	**3,546,343**	**27,322,547**	**245,476**	**0**	**6,398,678**	**6,527,725**	**13,171,879**	**62,692,956**	**317**	**197,953**	**6,598**	**3,364**	**6,137**	**9,501**
UNALLOCATED COST																						11,071,979						
TOTAL COST																						73,764,935						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Pasco-Hernando State College
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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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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	1,470,490	104,115	775,815	2,350,420	310,457	8,073	2,668,950	2,668,950	X	X
4.2000 Ed. Media Services			0	0	106,651	0	41,973	148,624	16,644	13,220	178,488	X	178,488	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	576,332	68,865	645,197	645,197	X	X
4.4000 Instruc. Compu. Svcs.			0	0	440,465	0	163,573	604,038	242,574	0	846,612	846,612	X	X
4.6000 Academic Admin.			619,222	0	1,208,920	17,801	848,660	2,694,603	55,412	0	2,750,015	2,750,015	X	X
4.7000 Course & Curr. Dev.			0	0	52,745	10,351	11,218	74,313	0	0	74,313	74,313	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	68,915	68,915	266,025	0	334,940	267,952	66,988	X
TOTAL ACADEMIC SUPPORT			**619,222**	**0**	**3,279,271**	**132,266**	**1,910,154**	**5,940,913**	**1,467,444**	**90,158**	**7,498,516**	**7,253,040**	**245,476**	**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	328,160	0	192,064	520,224	74,287	13,950	608,461	X	X	608,461
5.3000 Couns. & Advisement			0	0	2,581,965	11,322	1,164,818	3,758,104	122,797	0	3,880,902	3,880,902	X	X
5.4000 Placement Services			0	0	0	0	0	0	690	0	690	690	X	X
5.5000 Fin. Aid Admin.			110,492	0	935,589	16,643	436,058	1,498,782	4,321	0	1,503,103	1,503,103	X	X
5.6000 Student Rec. & Adm.			103,144	0	753,654	0	385,779	1,242,577	81,695	0	1,324,273	1,324,273	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	120,574	36,908	55,719	213,200	95,028	0	308,228	308,228	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			262,115	0	171,192	0	300,550	733,857	19,612	0	753,470	753,470	X	X
TOTAL STUDENT SERVICE			**475,752**	**0**	**4,891,134**	**64,873**	**2,534,987**	**7,966,746**	**398,430**	**13,950**	**8,379,125**	**7,770,665**	**0**	**608,461**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,107,686	0	589,755	0	1,004,523	2,701,965	268,611	0	2,970,576	X	2,970,576	X
6.2000 Fiscal Operations			532,466	0	784,266	0	605,086	1,921,819	596,857	0	2,518,675	1,889,006	629,669	X
6.3100 Data/Telecommunications			279,824	0	1,368,874	0	724,283	2,372,980	3,472,075	399,942	6,244,997	4,683,748	1,561,249	X
6.3200 Human Resources			145,789	0	501,668	0	331,390	978,848	94,996	0	1,073,843	805,382	268,461	X
6.3300 Logistical Services			0	0	245,711	0	83,701	329,412	155,908	69,438	554,758	416,069	138,690	X
6.3400 Other General Expenses			0	0	0	0	0	0	256,521	0	256,521	192,391	64,130	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			160,264	0	597,378	40,840	371,933	1,170,415	361,393	0	1,531,808	765,904	765,904	X
TOTAL INSTITUTIONAL SUPPORT			**2,226,029**	**0**	**4,087,652**	**40,840**	**3,120,916**	**9,475,437**	**5,206,361**	**469,380**	**15,151,177**	**8,752,500**	**6,398,678**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,046,608	14,668	538,049	1,599,325	624,085	0	2,223,410	782,700	1,440,710	X
7.0200 Grounds Maintenance & Operation			0	0	0	17,872	3,806	21,678	937,016	0	958,694	337,486	621,208	X
7.0300 Custodial			0	0	0	0	0	0	1,418,890	0	1,418,890	499,487	919,402	X
7.0400 Utilities			0	0	0	0	0	0	1,950,546	0	1,950,546	686,645	1,263,901	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	322,877	0	144,668	467,545	1,622,996	0	2,090,542	735,927	1,354,615	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	138,274	0	54,338	192,612	1,164,429	74,946	1,431,986	504,098	927,889	X
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**1,507,759**	**32,540**	**740,861**	**2,281,161**	**7,717,962**	**74,946**	**10,074,068**	**3,546,343**	**6,527,725**	**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			3,321,003	0	13,765,815	270,519	8,306,919	25,664,256	14,790,197	648,434	41,102,886	27,322,547	13,171,879	608,461
GRAND TOTAL - PART 1 AND 2	**$10,275,239**	**$2,295,795**	**$3,321,003**	**$0**	**$15,680,981**	**$356,579**	**$13,184,449**	**$45,114,044**	**$16,386,423**	**$1,801,948**	**$63,301,416**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									10,463,519		10,463,519	X	X	10,463,519
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$10,463,519**		**10,463,519**	**0**	**0**	**10,463,519**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**10,275,239**	**2,295,795**	**3,321,003**	**0**	**15,680,981**	**356,579**	**13,184,449**	**45,114,044**	**26,848,941**	**1,801,948**	**73,764,935**	**27,322,547**	**13,171,879**	**11,071,979**

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

Pasco-Hernando State College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	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 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	42,627	2,646	26,359		3,044	10,118		35,408	5	14,845				35,024	1,763	662				64,468	
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	130,431	8,097	80,654		9,314	30,959		108,342	16	45,423				107,168	5,394	2,024				197,264	
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 Family and Consumer Servic	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						**41,076**		**143,750**	**21**	**60,268**						**2,686**					
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	210,037	13,039	129,880		14,999	56,008		196,003	29	73,146				172,576	8,686	3,260				317,660	
1.11.09 Engineering	18,184	1,129	11,245		1,299	4,849		16,969	3	6,333				14,941	752	282				27,502	
1.11.12 Health Professions	196	12	121		14	52		183	0	68				161	8	3				297	
1.11.19 Physical Sciences	194,905	12,100	120,522		13,919	51,973		181,882	27	67,876				160,143	8,060	3,025				294,774	
1.12.10 Fine & Applied Arts	80,064	4,970	49,509		5,718	21,358		74,714	11	27,882				65,784	3,311	1,243				121,089	
1.13.11 Foreign Languages	74,133	4,602	45,841		5,294	19,768		69,180	10	25,817				60,911	3,066	1,151				112,119	
1.13.15 Letters	713,249	44,279	441,048		50,935	190,193		665,591	99	248,390				586,039	29,495	11,070				1,078,718	
1.14.08 Education	45,047	2,797	27,855		3,217	12,012		42,037	6	15,686				37,013	1,863	699				68,129	
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	538,534	33,433	333,011		38,458	143,604		502,550	75	187,546				442,485	22,270	8,358				814,479	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	199,440	12,382	123,327		14,243	53,182		186,114	28	69,455				163,870	8,248	3,095				301,633	
1.17.22 Social Sciences	338,767	21,031	209,482		24,192	90,335		316,131	47	117,976				278,347	14,009	5,258				512,351	
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.13 Family and Consumer Servic	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	20,670	1,283	12,782		1,476	5,512		19,289	3	7,198				16,984	855	321				31,261	
1.18.49 Interdisciplinary	205,196	12,739	126,886		14,654	54,717		191,486	29	71,469				168,599	8,486	3,185				310,339	
TOTAL LL ADVANCED/PROFESSIONAL						**703,554**		**2,462,129**	**367**	**918,836**						**40,949**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0	
1.22.01 Distributive	37,415	2,323	23,136		2,672	15,480		54,173	8	13,030				30,742	1,547	581				56,587	
1.23.01 Health	456,497	28,340	282,282		32,600	188,867		660,950	98	158,976				375,080	18,878	7,085				690,406	
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0	
1.25.01 Office	691,489	42,929	427,593		49,381	286,090		1,001,188	149	240,812				568,160	28,596	10,732				1,045,807	
1.26.01 Trade & Industrial	28,563	1,773	17,662		2,040	11,817		41,356	6	9,947				23,469	1,181	443				43,199	
1.27.01 Public Service	79,192	4,916	48,969		5,655	32,764		114,660	17	27,578				65,068	3,275	1,229				119,770	
TOTAL POSTSECONDARY VOCATIONAL						**535,018**		**1,872,326**	**279**	**450,344**						**20,070**					
												2,950,315									
1.5 EPI																					
1.50.01 EPI	7,348	456	4,544		525	1,365		4,776	1	2,559				6,037	304	114				11,113	
TOTAL EPI						**1,365**		**4,776**	**1**	**2,559**						**114**					
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	50,969	3,164	31,517		3,640	10,287		36,000	5	17,750				41,878	2,108	791				77,085	
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	38,120	2,367	23,572		2,722	7,694		26,925	4	13,275				31,321	1,576	592				57,852	
1.27.02 Public Service	83,666	5,194	51,736		5,975	16,888		59,095	9	29,137				68,744	3,460	1,299				126,536	
TOTAL ADULT VOCATIONAL						**34,867**		**122,020**	**18**	**60,162**						**2,681**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**7,836**						**349**					
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	8,896	552	5,501		635	8,393		29,371	4	3,098				7,309	368	138				13,454	
1.31.02 Applied Academics for Adult	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						**8,393**		**29,371**	**4**	**3,098**	**0**	**41,551**	**18,049**	**7,309**	**368**	**138**	**506**	**0**	**13,188**	**13,454**	
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	**4,316,138**	**267,952**	**2,668,950**	**7,253,040**	**308,228**	**1,324,273**		**4,634,371**	**690**	**1,803,163**	**0**	**7,770,668**	**8,752,500**	**3,546,343**	**178,488**	**66,988**	**245,476**	**0**	**6,398,678**	**6,527,725**	
AMOUNT TO DISTRIBUTE	**4,316,138**	**267,952**	**2,668,950**	**7,253,040**	**308,228**	**1,324,273**		**4,634,371**	**690**	**1,803,163**	**0**	**7,770,668**	**8,752,500**	**3,546,343**	**178,488**	**66,988**	**245,476**	**0**	**6,398,678**	**6,527,725**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0 0

Pasco-Hernando State College
2024-25 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	1,955	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	5,982	199				
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 Family and Consumer Servic	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	**7,937**	**264.6**	**602**	**186**	**5.82**	**0.0401**
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	9,633	321				
1.11.09 Engineering	834	28				
1.11.12 Health Professions	9	0				
1.11.19 Physical Sciences	8,939	298				
1.12.10 Fine & Applied Arts	3,672	122				
1.13.11 Foreign Languages	3,400	113				
1.13.15 Letters	32,712	1,090				
1.14.08 Education	2,066	69				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	24,699	823				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,147	305				
1.17.22 Social Sciences	15,537	518				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	948	32				
1.18.49 Interdisciplinary	9,411	314				
TOTAL LL ADVANCED/PROFESSIONAL	**121,007**	**4,033.6**	**10,311**	**2,838**	**88.79**	**0.6113**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,716	57				
1.23.01 Health	20,937	698				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	31,714	1,057				
1.26.01 Trade & Industrial	1,310	44				
1.27.01 Public Service	3,632	121				
TOTAL POSTSECONDARY VOCATIONAL	**59,309**	**1,977.0**	**7,841**	**1,391**	**43.52**	**0.2996**
1.5 EPI						
1.50.01 EPI	337	11				
TOTAL EPI	**337**	**11.2**	**20**	**8**	**0.25**	**0.0017**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	2,338	78				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	1,748	58				
1.27.02 Public Service	3,837	128				
TOTAL ADULT VOCATIONAL	**7,923**	**264.1**	**511**	**186**	**5.81**	**0.0408**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,032**	**34.4**	**0**	**24**	**0.76**	**0.0052**
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	408	14				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**408**	**13.6**	**123**	**10**	**0.30**	**0.0021**
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	**197,953**	**6,598.4**	**19,408**	**4,643**	**145.25**	**1.0000**

check total FTE 6,564 (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
4,643	145

	Unduplicated (By Row) Headcount	
BAC	602	
A&P	10,311	
PSV	7,841	
PSAV	511	
CWE	0	
PREPARATORY	123	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	20	
TOTAL	18,806	

Pensacola State College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	190,346	89,172	0	0	18,801	0	81,330	379,649	42,862	4,867	427,378	73,708	74,788	133,728	113,918	396,122	161	5,211	109,598	124,669	239,640	1,063,140	404	2,631	88	4,873	7,249	12,122
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	8,916	1,772	0	0	3,514	33	5,122	19,357	2,703	103	22,163	1,429	1,449	2,592	2,208	7,678	3	101	2,124	2,417	4,645	34,487	676	51	2	13,037	7,249	20,286
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	165,583	67,314	0	0	0	0	55,665	288,562	615	0	289,177	180,867	183,467	328,145	279,534	972,012	396	12,788	268,934	305,914	588,033	1,849,221	286	6,456	215	1,344	7,249	8,593
1.16.07 Computer & Infor. Sci.	0	42,186	0	0	0	0	612	42,798	10,749	0	53,547	45,805	46,483	83,104	70,793	246,165	100	3,239	68,108	77,474	148,921	448,633	274	1,635	55	983	7,249	8,232
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 Family and Consumer Servic	0	0	0	0	0	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	1,690	687	0	0	0	0	568	2,945	6	0	2,951	1,785	1,790	3,202	2,728	9,485	4	125	2,624	2,985	5,738	18,174	288	63	2	1,405	7,249	8,655
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	1,690	687	0	0	0	0	568	2,945	6	0	2,951	2,521	2,558	4,575	3,897	13,550	6	178	3,749	4,265	8,197	24,699	274	90	3	984	7,249	8,233
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	**368,225**	**201,818**	**0**	**0**	**22,315**	**33**	**143,866**	**736,256**	**56,941**	**4,970**	**798,167**	**306,093**	**310,495**	**555,345**	**473,077**	**1,645,012**	**670**	**21,642**	**455,139**	**517,723**	**995,174**	**3,438,353**	**315**	**10,926**	**364**	**2,192**	**7,249**	**9,441**
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	1,008,417	0	97,977	0	186,750	0	431,772	1,724,916	62,463	0	1,787,379	477,436	498,021	866,208	737,890	2,579,555	1,045	33,756	709,910	807,527	1,552,238	5,919,173	347	17,042	568	3,146	7,273	10,420
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	21,150	0	9,908	0	2,089	0	9,037	42,184	4,762	541	47,487	8,236	8,592	14,943	12,730	44,501	18	582	12,247	13,931	26,778	118,767	404	294	10	4,846	7,273	12,119
1.11.19 Physical Sciences	801,073	0	25,326	0	76,667	9,906	376,284	1,289,256	79,826	0	1,369,082	291,695	304,272	529,219	450,822	1,576,008	638	20,624	433,727	493,368	948,357	3,893,447	374	10,412	347	3,945	7,273	11,218
1.12.10 Fine & Applied Arts	882,714	0	175,385	0	347,899	3,260	507,062	1,916,320	267,609	10,231	2,194,160	239,110	249,420	433,816	369,551	1,291,897	523	16,906	355,538	404,427	777,394	4,263,451	500	8,535	285	7,712	7,273	14,986
1.13.11 Foreign Languages	175,982	0	49,548	0	7,513	0	75,203	308,246	6,064	0	314,310	141,533	147,635	256,782	218,743	764,694	316	10,007	210,449	239,387	460,152	1,539,156	305	5,052	168	1,866	7,273	9,140
1.13.15 Letters	942,761	0	265,435	0	40,247	0	402,872	1,651,315	32,487	0	1,683,802	789,442	823,480	1,432,278	1,220,103	4,265,303	1,728	55,816	1,173,838	1,335,248	2,566,631	8,515,736	302	28,179	939	1,793	7,273	9,066
1.14.08 Education	75,038	0	67,489	0	34,619	0	48,568	225,714	0	0	225,714	50,091	52,251	90,880	77,417	270,640	110	3,542	74,482	84,724	162,857	659,210	369	1,788	60	3,787	7,273	11,061
1.15.05 Business & Management	973,142	0	170,779	0	31,462	0	324,538	1,499,921	51,615	0	1,551,536	176,244	183,843	319,758	272,390	952,235	386	12,461	262,061	298,096	573,004	3,076,774	489	6,291	210	7,399	7,273	14,672
1.16.07 Computer & Infor. Sci.	131,628	0	71,658	0	35,636	0	78,077	316,999	1,150	0	318,149	103,124	107,570	187,097	159,381	557,173	226	7,291	153,338	174,422	335,277	1,210,599	329	3,681	123	2,593	7,273	9,866
1.16.17 Mathematics	1,097,763	0	81,396	0	4,056	0	427,620	1,610,844	137,542	0	1,748,386	645,500	673,331	1,171,124	997,637	3,487,592	1,413	45,636	959,807	1,091,417	2,098,846	7,334,823	318	23,041	768	2,276	7,273	9,550
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	270,453	0	82,421	0	7,370	0	106,293	466,537	2,042	0	468,579	212,888	222,067	386,241	329,024	1,150,219	466	15,052	316,548	360,075	692,141	2,310,939	304	7,599	253	1,850	7,273	9,123
1.17.22 Social Sciences	540,907	0	164,843	0	14,741	0	212,586	933,076	4,083	0	937,159	427,373	445,799	775,370	660,516	2,309,057	935	30,217	635,470	722,851	1,389,473	4,635,689	304	15,256	509	1,843	7,273	9,116
1.18.06 Communications	90,151	0	27,474	0	2,457	0	35,431	155,513	681	0	156,194	67,909	70,837	123,207	104,955	366,908	149	4,801	100,975	114,860	220,785	743,887	307	2,424	81	1,933	7,273	9,207
1.18.13 Family and Consumer Servic	100,168	0	30,526	0	2,730	0	39,368	172,792	756	0	173,548	80,264	83,724	145,622	124,050	433,660	176	5,675	119,346	135,757	260,953	868,161	303	2,865	96	1,817	7,273	9,091
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	12,570	0	3,539	0	537	0	5,372	22,018	433	0	22,451	6,219	6,488	11,284	9,612	33,603	14	440	9,248	10,519	20,220	76,274	344	222	7	3,034	7,273	10,307
1.18.18 Military Science	12,570	0	3,539	0	537	0	5,372	22,018	433	0	22,451	616	643	1,118	953	3,330	1	44	916	1,042	2,004	27,785	1,263	22	1	30,615	7,273	37,888
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	12,570	0	3,539	0	537	0	5,372	22,018	433	0	22,451	580	584	1,017	866	3,027	1	40	833	948	1,822	27,300	1,365	20	1	33,677	7,273	40,950
TOTAL LL ADVANCED/PROFESSIONAL	**7,149,067**	**0**	**1,330,782**	**0**	**795,847**	**13,166**	**3,090,835**	**12,379,687**	**652,379**	**10,772**	**13,042,838**	**3,718,242**	**3,878,582**	**6,745,972**	**5,746,640**	**20,089,411**	**8,138**	**262,893**	**5,528,734**	**6,288,967**	**12,088,732**	**45,220,980**	**341**	**132,722**	**4,424**	**2,948**	**7,273**	**10,222**
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	63,449	29,724	0	0	6,267	0	27,110	126,550	14,287	1,622	142,459	20,759	24,969	37,663	32,084	115,475	45	1,468	30,867	35,112	67,493	325,427	439	741	25	5,768	7,408	13,175
1.22.01 Marketing	112,829	11,665	0	0	0	0	45,775	170,269	1,458	0	171,725	45,217	54,385	82,036	69,883	251,522	99	3,197	67,234	76,479	147,008	570,255	353	1,614	54	3,192	7,408	10,600
1.23.01 Health	1,311,272	614,295	0	0	129,520	0	560,274	2,615,361	295,273	33,527	2,944,161	514,528	618,860	933,504	795,217	2,862,109	1,126	36,379	765,063	870,264	1,672,832	7,479,102	407	18,366	612	4,809	7,408	12,217
1.24.01 Family & Consumer Science	117,727	79,296	0	0	37,637	0	56,820	291,480	76,156	0	367,636	68,273	82,117	123,867	105,518	379,776	149	4,827	101,517	115,476	221,970	969,381	398	2,437	81	4,526	7,408	11,933
1.25.01 Business	200,584	20,738	0	0	0	0	81,376	302,700	2,589	0	305,289	80,936	97,348	146,842	125,089	450,214	177	5,722	120,346	136,894	263,139	1,018,642	353	2,889	96	3,179	7,408	10,578
1.26.01 Industrial	225,677	66,870	0	0	0	0	265,825	558,372	82,467	323,254	964,093	283,458	340,936	514,276	438,062	1,576,762	620	20,042	421,480	479,436	921,579	3,462,434	342	10,118	337	2,859	7,408	10,266
1.27.01 Public Service	359,542	168,436	0	0	35,514	0	153,623	717,115	80,962	9,193	807,270	143,774	172,928	260,848	222,207	799,757	315	10,165	213,781	243,177	467,438	2,074,466	404	5,132	171	4,719	7,408	12,127
TOTAL POSTSECONDARY VOCATIONAL	**2,391,080**	**991,024**	**0**	**0**	**208,938**	**0**	**1,190,805**	**4,781,846**	**553,190**	**367,596**	**5,702,632**	**1,156,946**	**1,391,641**	**2,099,037**	**1,788,061**	**6,435,616**	**2,532**	**81,800**	**1,720,288**	**1,956,838**	**3,761,459**	**15,899,707**	**385**	**41,297**	**1,377**	**4,143**	**7,408**	**11,550**
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	169,196	79,264	0	0	16,712	0	72,293	337,465	38,100	4,326	379,891	70,358	60,836	127,649	106,739	367,582	154	4,975	104,616	119,001	228,746	976,219	389	2,511	84	4,538	7,123	11,661
1.24.02 Family & Consumer Science	0	0	0	0	0	0	0	0	0	0	0	101,833	88,052	184,754	157,395	532,034	223	7,200	151,417	172,238	331,078	863,102	237	3,635	121	0	7,123	7,123
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	969,991	372,073	0	0	195,045	1,458	265,825	1,804,392	427,608	140	2,232,140	138,874	120,081	251,959	214,634	725,548	304	9,819	206,495	234,890	451,508	3,409,196	688	4,957	165	13,509	7,123	20,632
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
TOTAL ADULT VOCATIONAL	**1,139,187**	**451,337**	**0**	**0**	**211,757**	**1,458**	**338,118**	**2,141,857**	**465,708**	**4,466**	**2,612,031**	**311,065**	**268,969**	**564,362**	**480,769**	**1,625,164**	**681**	**21,993**	**462,529**	**526,129**	**1,011,332**	**5,248,517**	**473**	**11,103**	**370**	**7,057**	**7,123**	**14,181**
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	250,256	39,413	0	0	4,846	0	101,286	395,801	22,221	0	418,022	172,630	346,862	313,201	266,804	1,099,497	378	12,206	256,687	291,983	561,254	2,078,774	337	6,162	205	2,035	8,085	10,121
1.31.02 Applied Academics for Adult	0	0	0	0	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	**250,256**	**39,413**	**0**	**0**	**4,846**	**0**	**101,286**	**395,801**	**22,221**	**0**	**418,022**	**172,630**	**346,862**	**313,201**	**266,804**	**1,099,497**	**378**	**12,206**	**256,687**	**291,983**	**561,254**	**2,078,774**	**337**	**6,162**	**205**	**2,035**	**8,085**	**10,121**
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)	**11,297,805**	**1,683,592**	**1,330,782**	**0**	**1,243,703**	**14,657**	**4,864,909**	**20,435,447**	**1,750,439**	**387,864**	**22,573,690**	**5,664,978**	**6,196,424**	**10,277,917**	**8,755,371**	**30,894,690**	**12,399**	**400,534**	**8,423,377**	**9,581,641**	**18,417,951**	**71,886,331**	**358**	**202,210**	**6,740**	**3,348**	**7,316**	**10,665**
UNALLOCATED COST																						12,252,071					
TOTAL COST																						84,138,402					
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Pensacola State College 2024-25 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	9,164	4,030	13,194	529	0	13,723	X	X	13,723
3.2000 Public Broadcasting			49,614	0	0	659,246	264,169	973,029	81,994	33,421	1,088,444	X	X	1,088,444
TOTAL PUBLIC SERVICE			**49,614**	**0**	**0**	**668,410**	**268,199**	**986,223**	**82,523**	**33,421**	**1,102,167**	**0**	**0**	**1,102,167**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			314,214	5,100	638,035	40,108	400,118	1,397,575	196,598	0	1,594,173	1,594,173	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			1,530	76,016	467,083	1,717	216,366	762,712	176,106	0	938,818	938,818	X	X
4.4000 Instruc. Compu. Svcs.			38,687	0	244,888	0	145,606	429,181	798,737	0	1,227,918	1,227,918	X	X
4.6000 Academic Admin.			393,910	0	766,553	21,888	615,743	1,798,095	56,378	0	1,854,473	1,854,473	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	61,995	0	61,995	49,596	12,399	X
TOTAL ACADEMIC SUPPORT			**748,341**	**81,116**	**2,116,559**	**63,714**	**1,377,833**	**4,387,563**	**1,289,814**	**0**	**5,677,377**	**5,664,978**	**12,399**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			5,471	1,962	144,739	81,938	87,721	321,831	78,703	0	400,534	X	400,534	X
5.2000 Organized Athletics			404,047	0	146,409	16,756	204,682	771,894	467,214	10,796	1,249,904	X	X	1,249,904
5.3000 Couns. & Advisement			244,253	0	1,599,777	0	799,160	2,643,190	169,190	0	2,812,380	2,812,380	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			89,652	0	679,941	0	310,724	1,080,317	110,449	0	1,190,766	1,190,766	X	X
5.6000 Student Rec. & Adm.			76,310	0	815,183	0	397,398	1,288,891	78,131	0	1,367,022	1,367,022	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	141,293	0	67,810	209,103	98,387	0	307,490	307,490	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			110,512	0	152,864	0	147,435	410,811	107,955	0	518,766	518,766	X	X
TOTAL STUDENT SERVICE			**930,245**	**1,962**	**3,680,206**	**98,694**	**2,014,930**	**6,726,037**	**1,110,029**	**10,796**	**7,846,862**	**6,196,424**	**400,534**	**1,249,904**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,339,763	0	902,787	13,480	1,288,986	3,545,016	379,849	10,160	3,935,025	X	3,935,025	X
6.2000 Fiscal Operations			103,112	0	1,108,626	0	524,994	1,736,732	91,731	0	1,828,463	1,371,347	457,116	X
6.3100 Data/Telecommunications			222,936	0	2,234,522	23,159	951,601	3,432,218	2,531,529	1,085,093	7,048,840	5,286,630	1,762,210	X
6.3200 Human Resources			116,417	0	276,465	0	156,466	549,348	59,546	0	608,894	456,671	152,224	X
6.3300 Logistical Services			0	0	404,384	0	161,157	565,541	474,623	281,787	1,321,951	991,471	330,490	X
6.3400 Other General Expenses			0	0	0	0	0	0	1,099,332	0	1,099,332	824,499	274,833	X
6.6000 Admin. Support Staff Svcs.			0	0	101,722	0	36,683	138,405	25,775	0	164,180	X	164,180	X
6.7000 Community Relations			146,095	0	1,158,462	0	560,912	1,865,469	819,109	10,021	2,694,599	1,347,300	1,347,300	X
TOTAL INSTITUTIONAL SUPPORT			**1,928,323**	**0**	**6,186,968**	**36,639**	**3,680,799**	**11,832,729**	**5,481,494**	**1,387,071**	**18,701,294**	**10,277,917**	**8,423,377**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	657,420	0	275,988	933,408	6,211,879	3,228,123	10,373,410	4,952,991	5,420,419	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	996,291	0	996,291	475,699	520,592	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	3,889,491	0	3,889,491	1,857,115	2,032,376	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			80,702	0	164,622	0	117,538	362,862	1,509,227	0	1,872,089	893,886	978,223	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	19,335	0	1,609	20,944	13,451	0	34,395	16,423	17,972	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	709,225	30,390	393,096	1,132,711	38,625	0	1,171,336	559,278	612,058	X
TOTAL PHY PLANT OPERATIONS			**80,702**	**0**	**1,550,602**	**30,390**	**788,231**	**2,449,925**	**12,658,964**	**3,228,123**	**18,337,012**	**8,755,371**	**9,581,641**	**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			3,737,225	83,078	13,534,335	897,847	8,129,992	26,382,477	20,622,824	4,659,41	51,664,712	30,894,690	18,417,951	2,352,071
GRAND TOTAL - PART 1 AND 2	**$11,297,805**	**$1,683,592**	**$5,068,007**	**$83,078**	**$14,778,038**	**$912,504**	**$12,994,900**	**$46,817,924**	**$22,373,263**	**$5,047,218**	**$74,238,402**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									9,900,000		9,900,000	X	X	9,900,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$9,900,000**		**9,900,000**	**0**	**0**	**9,900,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**11,297,805**	**1,683,592**	**5,068,007**	**83,078**	**14,778,038**	**912,504**	**12,994,900**	**46,817,924**	**32,273,263**	**5,047,218**	**84,138,402**	**30,894,690**	**18,417,951**	**12,252,071**
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O

Pensacola State College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL 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	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	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	52,321	645	20,742		4,001	16,083		39,191	0	15,493				113,918	0	161					124,669
1.11.19 Physical Sciences	0	0	0		0	0		0	0	0				0	0	0					0
1.12.10 Fine & Applied Arts	1,014	13	402		78	312		760	0	308				2,208	0	3					2,417
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	128,386	1,583	50,897		9,817	39,465		96,167	0	38,018				279,534	0	396					305,914
1.16.07 Computer & Infor. Sci.	32,514	401	12,890		2,486	9,995		24,355	0	9,628				70,793	0	100					77,474
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 Family and Consumer Servic	0	0	0		0	0		0	0	0				0	0	0					0
1.18.14 Law	1,253	15	497		96	385		938	0	373				2,728	0	4					2,985
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	1,790	22	710		137	550		1,341	0	530				3,897	0	6					4,265
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						**66,789**		**162,751**	**0**	**64,349**						**670**					
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	338,902	4,180	134,355		25,915	108,168		263,582	0	100,356				737,890	0	1,045					807,527
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0					0
1.11.12 Health Professions	5,847	72	2,318		447	1,866		4,547	0	1,731				12,730	0	18					13,931
1.11.19 Physical Sciences	207,056	2,554	82,085		15,833	66,086		161,039	0	61,314				450,822	0	638					493,368
1.12.10 Fine & Applied Arts	169,729	2,093	67,288		12,979	54,173		132,008	0	50,266				369,551	0	523					404,427
1.13.11 Foreign Languages	100,465	1,239	39,829		7,682	32,066		78,137	0	29,750				218,743	0	310					239,387
1.13.15 Letters	560,375	6,911	222,156		42,850	178,856		435,834	0	165,939				1,220,103	0	1,726					1,335,248
1.14.08 Education	35,557	439	14,096		2,719	11,349		27,654	0	10,529				77,417	0	110					84,724
1.15.05 Business & Management	125,104	1,543	49,597		9,566	39,939		97,301	0	37,046				272,390	0	386					298,096
1.16.07 Computer & Infor. Sci.	73,201	903	29,020		5,597	23,364		56,933	0	21,676				159,381	0	226					174,422
1.16.17 Mathematics	458,199	5,651	181,649		35,037	146,244		356,367	0	135,683				997,637	0	1,413	1,413	45,639	959,807	1,091,787	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.17.20 Psychology	151,116	1,864	59,908		11,555	48,232		117,531	0	44,749				329,024	0	466	466	15,052	316,548	360,075	
1.17.22 Social Sciences	303,365	3,742	120,266		23,197	96,826		235,944	0	89,833				660,516	0	935	935	30,217	635,470	722,851	
1.18.06 Communications	48,204	595	19,110		3,686	15,385		37,491	0	14,274				104,955	0	149	149	4,801	100,975	114,860	
1.18.13 Family and Consumer Servic	56,974	703	22,587		4,357	18,185		44,312	0	16,871				124,050	0	176	176	5,675	119,346	135,757	
1.18.14 Law	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.18.16 Library Science	4,415	54	1,750		338	1,409		3,434	0	1,307				9,612	0	14	14	440	9,248	10,519	
1.18.18 Military Science	437	5	173		33	140		340	0	130				953	0	1	1	44	916	1,042	
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	398	5	158		30	127		309	0	118				866	0	1	1	40	833	948	
TOTAL LL ADVANCED/PROFESSIONAL						**842,404**		**2,052,763**	**0**	**781,566**						**8,138**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	14,736	182	5,842		1,127	5,668		13,811	0	4,364				32,084	0	45					35,112
1.22.01 Distributive	32,096	396	12,724		2,454	12,345		30,082	0	9,504				69,883	0	99					76,479
1.23.01 Health	365,231	4,505	144,793		27,928	140,474		342,305	0	108,153				795,217	0	1,126					870,264
1.24.01 Family & Consumer Sciences	48,463	598	19,213		3,706	18,649		45,421	0	14,351				105,518	0	149					115,476
1.25.01 Office	57,451	709	22,776		4,393	22,097		53,845	0	17,013				125,089	0	177					136,894
1.26.01 Trade & Industrial	201,209	2,482	79,768		15,386	77,388		188,579	0	59,582				438,092	0	620					479,436
1.27.01 Public Service	102,056	1,259	40,459		7,804	39,252		95,650	0	30,223				222,207	0	315					243,172
TOTAL POSTSECONDARY VOCATIONAL						**315,863**		**769,692**	**0**	**243,188**						**2,532**					
												1,391,541									
1.5 EPI																					
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	49,942	616	19,799		3,819	12,287		29,941	0	14,789				108,736	0	154					119,001
1.24.02 Family & Consumer Sciences	72,285	892	28,657		5,527	17,784		43,336	0	21,405				157,385	0	223					172,238
1.25.02 Office	0	0	0		0	0		0	0	0				0	0	0					0
1.26.02 Trade & Industrial	98,578	1,216	39,080		7,538	24,253		59,099	0	29,191				214,634	0	304					234,890
1.27.02 Public Service	0	0	0		0	0		0	0	0				0	0	0					0
TOTAL ADULT VOCATIONAL						**54,324**		**132,376**	**0**	**65,385**						**681**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**							**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	122,539	1,511	48,580		9,370	87,641		213,564	0	36,286				266,804	0	378					291,983
1.31.02 Applied Academics for Adult	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						**87,641**		**213,564**	**0**	**36,286**	**0**	**346,862**	**313,201**	**266,804**	**0**	**378**	**378**	**12,206**	**256,687**	**291,983**	
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
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
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
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
TOTAL ADULT EDUCATION	**0**	**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	**4,021,209**	**49,596**	**1,594,173**	**5,664,978**	**307,490**	**1,367,023**		**3,331,146**	**0**	**1,190,765**	**0**	**6,196,424**	**10,277,917**	**8,755,371**	**0**	**12,399**	**12,399**	**400,534**	**8,423,377**	**9,581,641**	
AMOUNT TO DISTRIBUTE	**4,021,209**	**49,596**	**1,594,173**	**5,664,978**	**307,490**	**1,367,023**		**3,331,146**	**0**	**1,190,765**	**0**	**6,196,424**	**10,277,917**	**8,755,371**	**0**	**12,399**	**12,399**	**400,534**	**8,423,377**	**9,581,641**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0 0

Pensacola State College
2024-25 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	2,631	88				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	51	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	6,456	215				
1.16.07 Computer & Infor. Sci.	1,635	55				
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 Family and Consumer Servic	0	0				
1.18.14 Law	63	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	**10,926**	**364.2**	**868**	**332**	**4.07**	**0.0540**
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	17,042	568				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	294	10				
1.11.19 Physical Sciences	10,412	347				
1.12.10 Fine & Applied Arts	8,535	285				
1.13.11 Foreign Languages	5,052	168				
1.13.15 Letters	28,179	939				
1.14.08 Education	1,788	60				
1.15.05 Business & Management	6,291	210				
1.16.07 Computer & Infor. Sci.	3,681	123				
1.16.17 Mathematics	23,041	768				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,599	253				
1.17.22 Social Sciences	15,255	509				
1.18.06 Communications	2,424	81				
1.18.13 Family and Consumer Servic	2,865	96				
1.18.14 Law	0	0				
1.18.16 Library Science	222	7				
1.18.18 Military Science	22	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	20	1				
TOTAL LL ADVANCED/PROFESSIONAL	**132,722**	**4,424.1**	**10,948**	**4,029**	**49.48**	**0.6564**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	741	25				
1.22.01 Distributive	1,614	54				
1.23.01 Health	18,366	612				
1.24.01 Family & Consumer Sciences	2,437	81				
1.25.01 Office	2,889	96				
1.26.01 Trade & Industrial	10,118	337				
1.27.01 Public Service	5,132	171				
TOTAL POSTSECONDARY VOCATIONAL	**41,297**	**1,376.6**	**4,105**	**1,254**	**15.39**	**0.2042**
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	2,511	84				
1.24.02 Family & Consumer Sciences	3,635	121				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,957	165				
1.27.02 Public Service	0	0				
TOTAL ADULT VOCATIONAL	**11,103**	**370.1**	**706**	**337**	**4.14**	**0.0549**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	6,162	205				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**6,162**	**205.4**	**1,139**	**187**	**2.30**	**0.0308**
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	**202,210**	**6,740.3**	**17,766**	**6,139**	**75.38**	**1.0000**

Space ratios:

Inst related/total =	0.477

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

Classrooms	133,053
Non-Voc Labs	60,339
Phy Ed	71,405
Voc Labs	119,976
Library	74,111
Student Services	39,437
25% Office	35,895
Total Instr Related	534,216
Total "Satisfactory" Space	1,118,847

Financial Aid Undup Head	Full Time Faculty FTE
6,139	75

	Unduplicated (By Row) Headcount	
BAC	868	
A&P	10,948	
PSV	4,105	
PSAV	706	
CWE	0	
PREPARATORY	1,139	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	0	
TOTAL	16,886	

check total FTE 6,740 (excludes CWE)

Polk State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	DIRECT INSTRUCTIONAL 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 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	87,573	109,426	2,474	0	12,725	2,640	48,196	263,034	14,546	895	278,475	11,698	23,261	24,585	15,869	75,413	0	0	19,075	16,957	36,031	389,919	705	553	18	15,107	6,046	21,153
1.11.12 Health Professions	336,418	1,415	11,819	0	7,127	116	100,537	457,432	8,166	4,278	469,876	55,890	111,130	117,455	75,815	360,290	0	0	91,131	81,012	172,143	1,002,310	379	2,642	88	5,335	6,046	11,381
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	594,968	104,692	16,453	0	154,738	123	203,734	1,164,708	12,149	4,516	1,181,373	59,000	117,313	123,990	80,034	380,337	0	0	96,201	85,520	181,721	1,743,431	625	2,786	93	12,707	6,046	18,753
1.15.05 Business & Management	1,659,939	238,138	56,095	0	182,414	4,989	705,730	2,847,305	21,438	16,180	2,884,923	202,132	401,909	424,786	274,192	1,303,019	0	0	329,582	292,988	622,569	4,810,511	503	9,555	319	9,058	6,046	15,104
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	0	0	0	9,245	18,381	19,428	12,540	59,594	0	0	15,074	13,400	28,473	88,067	202	437	15	0	6,046	6,046
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 Family and Consumer Servic	0	0	0	0	0	0	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	169	337	356	230	1,091	0	0	276	245	521	1,612	202	8	0	0	6,046	6,046
1.18.21 Public Affairs	267,696	199,314	20,111	0	58,474	108	117,677	663,380	40,863	3,964	708,207	51,786	102,989	108,831	70,248	333,835	0	0	84,439	75,064	159,503	1,201,544	491	2,448	82	8,679	6,046	14,725
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	**2,946,594**	**652,985**	**106,952**	**0**	**415,478**	**7,976**	**1,265,874**	**5,395,859**	**97,162**	**29,833**	**5,522,854**	**389,920**	**775,299**	**819,430**	**528,928**	**2,513,578**	**0**	**0**	**635,778**	**565,188**	**1,200,963**	**9,237,395**	**501**	**18,432**	**614**	**8,988**	**6,046**	**15,035**
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	1,168,741	104,001	15,531	0	17,366	44,665	407,798	1,758,102	41,906	5,622	1,805,630	73,449	155,717	154,354	99,633	483,153	0	0	119,760	108,463	226,223	2,515,006	724	3,472	116	15,602	6,129	21,731
1.11.09 Engineering	447,915	28,729	0	0	188,167	0	253,810	918,621	58,792	0	977,413	0	0	0	0	0	0	0	0	0	0	977,413	0	0	0	#DIV/0!	0	#DIV/0!
1.11.12 Health Professions	914,509	1,027,540	125,968	0	1,722,544	14,368	1,079,379	4,884,308	826,787	1,240,749	6,951,844	37,190	78,845	78,155	50,448	244,638	0	0	60,639	53,906	114,545	7,311,027	4,159	1,758	59	118,632	6,129	124,762
1.11.19 Physical Sciences	1,185,560	162,687	23,802	0	67,576	33,990	404,983	1,878,598	34,379	8,618	1,921,595	112,563	238,643	236,555	152,692	740,454	0	0	183,538	163,159	346,697	3,008,745	565	5,321	177	10,834	6,129	16,963
1.12.10 Fine & Applied Arts	345,590	94,000	60,352	0	72,938	38,869	212,683	824,432	139,671	4,848	968,949	63,316	134,234	133,060	85,888	416,497	0	0	103,238	91,775	195,013	1,580,459	528	2,993	100	9,712	6,129	15,842
1.13.11 Foreign Languages	0	0	0	0	0	0	0	0	0	0	0	81,614	173,029	171,515	110,710	536,868	0	0	133,075	118,299	251,373	788,241	204	3,858	129	0	6,129	6,129
1.13.15 Letters	2,870,889	392,334	201,796	0	93,052	1,516	1,094,634	4,654,220	58,267	55,857	4,768,345	648,112	1,374,048	1,362,027	879,165	4,263,352	0	0	1,056,786	939,431	1,996,197	11,027,894	360	30,637	1,021	4,668	6,129	10,799
1.14.08 Education	57,402	200,704	36,983	0	20,696	337	63,385	379,509	14,453	12,425	406,387	162,319	344,129	341,118	220,186	1,067,751	0	0	264,666	235,279	499,945	1,974,084	257	7,673	256	1,589	6,129	7,718
1.15.05 Business & Management	67,991	18,839	548	0	0	3,495	7,164	98,037	27,993	0	126,030	0	0	0	0	0	0	0	0	0	0	126,030	0	0	0	#DIV/0!	0	#DIV/0!
1.16.07 Computer & Infor. Sci.	231,816	88,740	0	0	73,834	32,018	104,306	530,716	32,899	0	563,615	0	0	0	0	0	0	0	0	0	0	563,615	0	0	0	#DIV/0!	0	#DIV/0!
1.16.17 Mathematics	2,055,592	283,608	103,132	0	74,442	1,006	776,196	3,293,976	40,496	37,088	3,371,560	484,524	1,027,229	1,018,241	657,283	3,187,277	0	0	790,031	702,312	1,492,342	8,051,154	352	22,904	763	4,416	6,129	10,546
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	139,368	295,467	292,882	189,051	916,768	0	0	227,241	202,010	429,250	1,346,017	204	6,588	220	0	6,129	6,129
1.17.22 Social Sciences	1,719,459	319,107	94,221	0	56,819	925	636,861	2,827,392	35,008	34,107	2,896,507	306,212	649,194	643,514	415,377	2,014,297	0	0	499,288	443,851	943,139	5,853,943	404	14,473	483	6,000	6,129	12,133
1.18.06 Communications	39,965	8,761	9,883	0	157,536	38	47,301	263,484	34,815	1,418	299,717	18,531	39,288	38,944	25,138	121,902	0	0	30,216	26,861	57,077	478,696	546	876	29	10,264	6,129	16,394
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	296	626	622	402	1,948	0	0	483	429	912	2,860	204	14	0	0	6,129	6,129
1.18.18 Military Science	0	0	0	0	0	0	0	0	0	0	0	804	1,704	1,689	1,090	5,288	0	0	1,311	1,165	2,476	7,764	204	38	1	0	6,129	6,129
1.18.21 Public Affairs	352,621	0	15,054	0	178,524	2,145	95,409	643,753	1,335,378	0	1,979,131	0	0	0	0	0	0	0	0	0	0	1,979,131	0	0	0	#DIV/0!	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	30,080	108,997	48,750	0	29,398	479	53,769	271,473	18,113	17,647	307,233	229,442	486,436	482,180	311,239	1,509,297	0	0	374,113	332,574	706,686	2,523,216	233	10,846	362	850	6,129	6,979
TOTAL LL ADVANCED/PROFESSIONAL	**11,488,130**	**2,838,047**	**736,020**	**0**	**2,752,894**	**173,851**	**5,237,686**	**23,226,622**	**2,698,957**	**1,418,375**	**27,343,954**	**2,357,732**	**4,998,596**	**4,954,858**	**3,198,277**	**15,509,462**	**0**	**0**	**3,844,364**	**3,417,514**	**7,261,877**	**50,115,294**	**450**	**111,453**	**3,715**	**7,360**	**6,129**	**13,490**
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	13,772	33,867	28,941	18,681	95,262	0	0	22,455	19,962	42,417	137,679	211	651	22	0	6,345	6,345
1.23.01 Health	0	0	0	0	0	0	0	0	0	0	0	446,985	1,099,229	939,353	606,336	3,091,902	0	0	728,823	647,900	1,376,722	4,468,625	211	21,130	704	0	6,345	6,345
1.24.01 Family & Consumer Science	0	0	0	0	0	0	0	0	0	0	0	24,370	59,931	51,214	33,058	168,573	0	0	39,736	35,324	75,060	243,634	211	1,152	38	0	6,345	6,345
1.25.01 Business	0	0	0	0	0	0	0	0	0	0	0	284,000	698,414	596,834	385,246	1,964,493	0	0	463,070	411,654	874,725	2,839,218	211	13,425	448	0	6,345	6,345
1.26.01 Industrial	190,514	271,186	320,174	0	667,200	2,159	465,044	1,916,277	3,081,555	79,571	5,077,403	130,608	321,193	274,477	177,170	903,448	0	0	212,961	189,315	402,276	6,383,127	1,034	6,174	206	24,672	6,345	31,016
1.27.01 Public Service	0	0	0	0	0	0	0	0	0	0	0	62,491	153,677	131,326	84,769	432,262	0	0	101,893	90,579	192,472	624,734	211	2,954	98	0	6,345	6,345
TOTAL POSTSECONDARY VOCATIONAL	**190,514**	**271,186**	**320,174**	**0**	**667,200**	**2,159**	**465,044**	**1,916,277**	**3,081,555**	**79,571**	**5,077,403**	**962,226**	**2,366,311**	**2,022,146**	**1,305,261**	**6,655,942**	**0**	**0**	**1,568,938**	**1,394,734**	**2,963,672**	**14,697,017**	**323**	**45,486**	**1,516**	**3,349**	**6,345**	**9,693**
1.5 EPI																												
1.50.01 EPI	3,044	17,565	0	0	0	0	1,093	21,702	0	0	21,702	5,373	9,978	11,292	7,289	33,932	0	0	8,761	7,788	16,550	72,183	284	254	8	2,563	5,962	8,526
TOTAL EPI	**3,044**	**17,565**	**0**	**0**	**0**	**0**	**1,093**	**21,702**	**0**	**0**	**21,702**	**5,373**	**9,978**	**11,292**	**7,289**	**33,932**	**0**	**0**	**8,761**	**7,788**	**16,550**	**72,183**	**284**	**254**	**8**	**2,563**	**5,962**	**8,526**
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 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
1.25.02 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	103,391	145,429	217,279	140,250	606,349	0	0	168,582	149,864	318,445	924,794	189	4,887	163	0	5,677	5,677
TOTAL ADULT VOCATIONAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**103,391**	**145,429**	**217,279**	**140,250**	**606,349**	**0**	**0**	**168,582**	**149,864**	**318,445**	**924,794**	**189**	**4,887**	**163**	**0**	**5,677**	**5,677**
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	0	0	0	0	0	0	0	0	0	0	0	70,191	228,956	147,508	95,214	541,869	0	0	114,448	101,741	216,189	758,058	228	3,318	111	0	6,854	6,854
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	7,108	23,185	14,938	9,642	54,873	0	0	11,590	10,303	21,893	76,765	228	336	11	0	6,854	6,854
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**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,299**	**252,141**	**162,446**	**104,856**	**596,742**	**0**	**0**	**126,038**	**112,044**	**238,082**	**834,823**	**228**	**3,654**	**122**	**0**	**6,854**	**6,854**
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)	**14,628,282**	**3,779,783**	**1,163,146**	**0**	**3,835,572**	**183,986**	**6,969,691**	**30,560,460**	**5,877,674**	**1,527,779**	**37,965,913**	**3,895,945**	**8,647,748**	**8,187,450**	**5,284,861**	**25,916,004**	**0**	**0**	**6,352,460**	**5,647,129**	**11,999,589**	**75,881,506**	**412**	**184,166**	**6,139**	**6,185**	**6,176**	**12,361**
UNALLOCATED COST																						856,216						
TOTAL COST																						76,737,722						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Polk State College
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	82,580	0	36,921	119,501	1,576	0	121,077	X	X	121,077
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**82,580**	**0**	**36,921**	**119,501**	**1,576**	**0**	**121,077**	**0**	**0**	121,077
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	862,508	36,640	378,918	1,278,066	283,712	0	1,561,778	1,561,778	X	X
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	0	X	0	X
4.3000 Open Labs (Interdisciplinary)			2,375	0	447,594	273,959	209,551	933,479	67,594	0	1,001,073	1,001,073	X	X
4.4000 Instruc. Compu. Svcs.			93,219	0	275,825	0	150,468	519,512	486,459	0	1,005,971	1,005,971	X	X
4.6000 Academic Admin.			86,386	0	111,667	23,008	91,767	312,828	14,295	0	327,123	327,123	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	0	0	0	0	0	X
TOTAL ACADEMIC SUPPORT			**181,980**	**0**	**1,697,594**	**333,607**	**830,704**	**3,043,885**	**852,060**	**0**	**3,895,945**	3,895,945	**0**	**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			5,250	0	427,089	102,859	182,441	717,639	17,500	0	735,139	X	X	735,139
5.3000 Couns. & Advisement			122,995	0	549,278	139,373	322,532	1,134,178	291,208	0	1,425,386	1,425,386	X	X
5.4000 Placement Services			0	0	45,645	0	18,008	63,653	182,910	0	246,563	246,563	X	X
5.5000 Fin. Aid Admin.			155,682	0	1,025,666	0	477,011	1,658,359	119,296	5,293	1,782,948	1,782,948	X	X
5.6000 Student Rec. & Adm.			0	0	8,145	0	3,244	11,389	5,012	0	16,401	16,401	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	148,897	24,296	50,509	223,702	145,332	0	369,034	369,034	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			945,423	0	2,029,771	159,561	1,249,877	4,384,632	322,784	0	4,707,416	4,707,416	X	X
TOTAL STUDENT SERVICE			**1,229,350**	**0**	**4,234,491**	**426,089**	**2,303,622**	**8,193,552**	**1,084,042**	**5,293**	**9,282,887**	8,547,746	**0**	**735,139**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			828,575	0	921,127	0	730,391	2,480,093	454,984	0	2,935,077	X	2,935,077	X
6.2000 Fiscal Operations			470,821	0	627,045	42,792	513,498	1,654,156	868,391	0	2,522,547	1,891,910	630,637	X
6.3100 Data/Telecommunications			156,967	0	1,115,649	52,217	578,540	1,903,373	2,468,654	0	4,372,027	3,279,020	1,093,007	X
6.3200 Human Resources			551,026	0	545,973	40,136	439,167	1,576,302	646,854	0	2,223,156	1,667,367	555,789	X
6.3300 Logistical Services			0	0	255,442	14,912	111,535	381,889	40,516	0	422,405	316,804	105,601	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			537,915	0	614,824	9,830	523,419	1,685,988	361,598	17,112	2,064,698	1,032,349	1,032,349	X
TOTAL INSTITUTIONAL SUPPORT			**2,545,304**	**0**	**4,080,060**	**159,887**	**2,896,550**	**9,681,801**	**4,840,997**	**17,112**	**14,539,910**	8,187,450	**6,352,460**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	683,941	8,663	337,838	1,030,442	2,664,657	51,796	3,746,895	1,811,365	1,935,530	X
7.0200 Grounds Maintenance & Operation			0	0	0	0	0	0	569,286	0	569,286	275,210	294,076	X
7.0300 Custodial			0	0	0	0	0	0	1,133,691	0	1,133,691	548,061	585,630	X
7.0400 Utilities			0	0	0	0	0	0	1,926,950	0	1,926,950	931,547	995,403	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			107,335	0	139,872	0	79,597	326,804	407,204	365,036	1,099,044	531,312	567,732	X
7.2000 Campus Security Services			0	0	87,236	0	37,628	124,864	2,331,260	0	2,456,124	1,187,366	1,268,758	X
TOTAL PHY PLANT OPERATIONS			**107,335**	**0**	**911,049**	**8,663**	**455,063**	**1,482,110**	**9,033,048**	**416,832**	**10,931,990**	**5,284,861**	**5,647,129**	**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			4,063,969	0	11,005,774	928,246	6,522,860	22,520,849	15,811,723	439,237	38,771,809	25,916,004	11,999,589	856,216
GRAND TOTAL - PART 1 AND 2	**$14,628,282**	**$3,779,783**	**$5,227,115**	**$0**	**$14,841,346**	**$1,112,232**	**$13,492,551**	**$53,081,309**	**$21,689,397**	**$1,967,016**	**$76,737,722**			
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	**14,628,282**	**3,779,783**	**5,227,115**	**0**	**14,841,346**	**1,112,232**	**13,492,551**	**53,081,309**	**21,689,397**	**1,967,016**	**76,737,722**	25,916,004	**11,999,589**	**856,216**

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

Polk State College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	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 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	7,009	0	4,690		1,108	43		16,108	648	5,354				15,869	0	0				16,957	
1.11.12 Health Professions	33,485	0	22,405		5,294	206		76,958	3,094	25,578				75,815	0	0				81,012	
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	35,349	0	23,651		5,589	217		81,240	3,266	27,007				80,034	0	0				85,520	
1.15.05 Business & Management	121,103	0	81,029		19,146	744		278,324	11,190	92,504				274,192	0	0				292,988	
1.16.07 Computer & Infor. Sci.	5,539	0	3,706		876	34		12,729	512	4,231				12,540	0	0				13,400	
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 Family and Consumer Servic	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	101	0	68		16	1		233	9	77				230	0	0				245	
1.18.21 Public Affairs	31,027	0	20,760		4,905	191		71,307	2,867	23,700				70,248	0	0				75,064	
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						1,436		536,899	21,585	178,444						0					
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.04 Biological Science	44,005	0	29,444		6,957	295		110,412	4,439	33,613				99,633	0	0				106,463	
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.12 Health Professions	22,281	0	14,908		3,523	150		55,906	2,248	17,020				50,446	0	0				53,906	
1.11.19 Physical Sciences	67,440	0	45,124		10,662	453		169,212	6,803	51,514				152,692	0	0				163,159	
1.12.10 Fine & Applied Arts	37,934	0	25,381		5,997	255		95,180	3,827	28,976				85,888	0	0				91,775	
1.13.11 Foreign Languages	48,897	0	32,717		7,731	328		122,687	4,933	37,356				110,710	0	0				118,298	
1.13.15 Letters	388,301	0	259,810		61,391	2,606		974,279	39,170	296,603				879,165	0	0				939,431	
1.14.08 Education	97,250	0	65,069		15,375	653		244,007	9,810	74,284				220,186	0	0				235,279	
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	290,291	0	194,232		45,895	1,948		728,364	29,283	221,738				657,258	0	0				702,312	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	83,498	0	55,868		13,201	560		209,503	8,423	63,789				189,051	0	0				202,010	
1.17.22 Social Sciences	183,460	0	122,752		29,005	1,231		460,316	18,507	140,135				415,377	0	0				443,851	
1.18.06 Communications	11,103	0	7,429		1,755	74		27,857	1,120	8,481				25,138	0	0				26,861	
1.18.13 Family and Consumer Servic	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	177	0	119		28	1		445	18	136				402	0	0				429	
1.18.18 Military Science	482	0	322		76	3		1,208	49	368				1,090	0	0				1,165	
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	137,465	0	91,977		21,733	922		344,911	13,867	105,002				311,239	0	0				332,574	
TOTAL LL ADVANCED/PROFESSIONAL						9,479		3,544,287	142,494	1,078,999						0					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0	
1.22.01 Distributive	8,251	0	5,521		1,304	67		25,181	1,012	6,302				18,681	0	0				19,962	
1.23.01 Health	267,801	0	179,184		42,340	2,186		817,286	32,858	204,559				606,336	0	0				647,900	
1.24.01 Family & Consumer Sciences	14,601	0	9,769		2,308	119		44,559	1,791	11,153				33,058	0	0				35,324	
1.25.01 Office	170,152	0	113,848		26,901	1,389		519,277	20,877	129,970				385,246	0	0				411,654	
1.26.01 Trade & Industrial	78,251	0	52,357		12,372	639		238,809	9,601	59,772				177,170	0	0				189,315	
1.27.01 Public Service	37,440	0	25,051		5,919	306		114,260	4,594	28,598				84,769	0	0				90,579	
TOTAL POSTSECONDARY VOCATIONAL						4,705		1,759,373	70,734	440,354						0					
												2,366,311									
1.5 EPI																					
1.50.01 EPI	3,219	0	2,154		509	18		6,721	270	2,459				7,289	0	0				7,788	
TOTAL EPI						18		6,721	270	2,459						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	61,944	0	41,447		9,793	226		84,689	3,405	47,316				140,250	0					149,864	
TOTAL ADULT VOCATIONAL						226		84,689	3,405	47,316						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	42,053	0	28,138		6,649	488		182,366	7,332	32,122				95,214	0	0				101,741	
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0	0	0				0	
1.31.03 EAP Dev Ed	4,259	0	2,849		673	49		18,467	742	3,253				9,642	0	0				10,303	
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL PREPARATORY						537		200,833	8,074	35,375	0	282,141	162,448	104,856	0	0	0	0	126,038	112,044	
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	2,334,167	0	1,561,778	3,895,945	369,034	16,401		6,132,802	246,563	1,782,948	0	8,547,748	8,197,459	5,284,861	0	0	0	0	6,352,460	5,647,129	
AMOUNT TO DISTRIBUTE	2,334,167	0	1,561,778	3,895,945	369,034	16,401		6,132,802	246,563	1,782,948	0	8,547,748	8,197,459	5,284,861	0	0	0	0	6,352,460	5,647,129	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0 0

Polk State College
2024-25 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	553	18				
1.11.12 Health Professions	2,642	88				
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	2,789	93				
1.15.05 Business & Management	9,555	319				
1.16.07 Computer & Infor. Sci.	437	15				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	8	0				
1.18.21 Public Affairs	2,448	82				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**18,432**	**614.4**	**1,997**	**627**	**1.59**	**0.1001**
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	3,472	116				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	1,758	59				
1.11.19 Physical Sciences	5,321	177				
1.12.10 Fine & Applied Arts	2,993	100				
1.13.11 Foreign Languages	3,858	129				
1.13.15 Letters	30,637	1,021				
1.14.08 Education	7,673	256				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	22,904	763				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	6,588	220				
1.17.22 Social Sciences	14,475	483				
1.18.06 Communications	876	29				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	14	0				
1.18.18 Military Science	38	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	10,846	362				
TOTAL LL ADVANCED/PROFESSIONAL	**111,453**	**3,716.1**	**13,183**	**3,791**	**9.59**	**0.6052**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	651	22				
1.23.01 Health	21,130	704				
1.24.01 Family & Consumer Sciences	1,152	38				
1.25.01 Office	13,425	448				
1.26.01 Trade & Industrial	6,174	206				
1.27.01 Public Service	2,954	98				
TOTAL POSTSECONDARY VOCATIONAL	**45,486**	**1,516.2**	**6,544**	**1,547**	**3.91**	**0.2470**
1.5 EPI						
1.50.01 EPI	254	8				
TOTAL EPI	**254**	**8.5**	**25**	**9**	**0.02**	**0.0014**
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	4,887	163				
TOTAL ADULT VOCATIONAL	**4,887**	**162.9**	**315**	**166**	**0.42**	**0.0265**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	3,318	111				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	336	11				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**3,654**	**121.8**	**747**	**124**	**0.31**	**0.0198**
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	**184,166**	**6,138.9**	**22,811**	**6,265**	**15.84**	**1.0000**

check total FTE 6,139 (excludes CWE)

Space ratios:

Inst related/total =	0.483

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

Classrooms	105,331
Non-Voc Labs	58,020
Phy Ed	36,916
Voc Labs	84,010
Library	50,849
Student Services	37,431
25% Office	31,144
Total Instr Related	403,701
Total "Satisfactory" Space	835,075

Financial Aid Undup Head	Full Time Faculty FTE
6,265	16

	Unduplicated (By Row) Headcount	
BAC	1,997	
A&P	13,183	
PSV	6,544	
PSAV	315	
CWE	0	
PREPARATORY	747	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	25	
TOTAL	20,814	

St. Johns River State College 2024-25 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
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	178,655	0	0	0	0	0	63,978	242,633	6,203	0	248,836	66,539	49,897	83,920	49,600	249,955	25	27	71,043	56,848	127,943	626,734	305	2,055	69	3,633	5,517	9,149
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	105,706	0	0	0	48,991	0	68,003	222,700	513	0	223,213	54,623	40,961	68,892	40,718	205,194	20	22	58,321	46,669	105,031	533,438	316	1,687	56	3,969	5,517	9,486
1.15.05 Business & Management	88,450	20,910	0	0	4,200	0	29,143	142,703	4,343	0	147,047	64,887	48,658	81,837	48,369	243,752	24	26	69,280	55,437	124,768	515,566	257	2,004	67	2,201	5,517	7,718
1.16.07 Computer & Infor. Sci.	0	0	0	0	0	0	0	0	454	1,109	1,562	9,617	7,211	12,129	7,168	36,125	4	4	10,268	8,216	18,491	56,178	189	297	10	158	5,517	5,675
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	45,122	0	0	0	0	0	17,647	62,769	0	0	62,769	7,771	5,827	9,801	5,793	29,192	3	3	8,297	6,639	14,942	106,903	445	240	8	7,846	5,517	13,363
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 Family and Consumer Servic	0	0	0	0	0	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	**417,933**	**20,910**	**0**	**0**	**53,191**	**0**	**178,771**	**670,805**	**11,512**	**1,109**	**683,426**	**203,437**	**152,555**	**256,579**	**151,647**	**764,218**	**78**	**82**	**217,209**	**173,809**	**391,175**	**1,838,819**	**293**	**6,283**	**209**	**3,263**	**5,517**	**8,780**
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
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	1,135,427	62,270	0	0	137,566	678	519,491	1,855,432	76,704	8,710	1,940,845	424,229	326,832	535,047	316,232	1,602,340	157	171	452,947	362,445	815,721	4,358,905	333	13,102	437	4,444	5,537	9,981
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	13	13	0	0	13	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	0	0
1.11.19 Physical Sciences	500,527	4,200	0	0	0	0	187,213	691,940	19,036	997	711,973	178,797	137,747	225,502	133,280	675,326	66	72	190,900	152,757	343,796	1,731,095	313	5,522	184	3,868	5,537	9,405
1.12.10 Fine & Applied Arts	925,700	60,752	97,421	0	105,696	29,818	432,669	1,652,056	152,836	72,447	1,877,339	72,788	56,077	91,802	54,258	274,924	27	29	77,715	62,187	139,959	2,292,222	1,020	2,248	75	25,053	5,537	30,590
1.13.11 Foreign Languages	217,819	27,920	0	0	0	0	67,402	313,141	1,714	0	314,855	101,540	78,228	128,065	75,691	383,524	38	41	108,414	86,752	195,245	893,624	285	3,136	105	3,012	5,537	8,549
1.13.15 Letters	928,675	64,972	0	0	0	497	391,340	1,385,485	6,424	0	1,391,909	611,379	471,015	771,083	455,739	2,309,215	227	247	652,767	522,336	1,175,579	4,876,706	258	18,882	629	2,211	5,537	7,748
1.14.08 Education	85,992	15,035	0	0	55,575	0	50,908	207,510	14,316	273	222,098	38,984	30,034	49,168	29,060	147,246	14	16	41,623	33,307	74,960	444,304	369	1,204	40	5,534	5,537	11,071
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	947,098	12,846	0	0	25,416	0	364,841	1,350,195	9,856	0	1,360,051	527,553	406,457	665,395	393,274	1,992,713	196	213	563,257	450,746	1,014,452	4,367,216	268	16,294	543	2,500	5,537	8,041
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	208,710	62,910	0	0	14,700	0	88,114	374,434	2,590	0	377,025	230,506	177,585	290,719	171,825	870,635	86	93	246,110	196,935	443,224	1,690,883	238	7,119	237	1,588	5,537	7,126
1.17.22 Social Sciences	545,299	134,700	0	0	16,800	0	223,388	920,186	3,066	0	923,252	544,970	419,853	687,328	406,235	2,058,386	202	220	581,862	465,601	1,047,885	4,029,523	239	16,831	561	1,646	5,537	7,182
1.18.06 Communications	252,590	14,700	0	0	59,790	0	109,458	436,538	2,301	0	438,840	279,851	215,601	352,954	208,609	1,057,016	104	113	298,796	239,094	538,107	2,033,962	235	8,643	288	1,523	5,537	7,060
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	539,513	77,375	0	0	0	0	206,449	823,337	5,892	0	829,229	361,932	278,837	456,476	269,794	1,367,039	134	146	386,433	309,220	695,934	2,892,202	259	11,178	373	2,226	5,537	7,762
TOTAL LL ADVANCED/PROFESSIONAL	**6,287,349**	**537,679**	**97,421**	**0**	**415,537**	**30,993**	**2,641,274**	**10,010,254**	**294,735**	**82,427**	**10,387,415**	**3,372,566**	**2,598,266**	**4,253,544**	**2,513,998**	**12,738,367**	**1,252**	**1,362**	**3,600,864**	**2,881,382**	**6,484,860**	**29,610,642**	**284**	**104,159**	**3,472**	**2,992**	**5,537**	**8,528**
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	1,374,597	573,084	199,134	0	317,602	0	756,445	3,220,861	275,649	67,310	3,563,821	399,188	440,733	503,439	297,550	1,640,890	148	161	426,189	341,033	767,532	5,972,243	484	12,328	411	8,673	5,861	14,533
1.24.01 Family & Consumer 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
1.25.01 Business	619,909	155,265	90,060	0	16,070	4,628	273,416	1,159,351	22,658	11,656	1,193,665	413,317	456,356	521,282	308,098	1,699,056	152	167	441,297	353,122	794,739	3,687,460	289	12,765	426	2,805	5,861	8,666
1.26.01 Industrial	116,609	6,248	0	0	26,891	23,108	63,571	236,426	10,314	-65	246,676	15,153	16,731	19,112	11,296	62,292	6	6	16,179	12,946	29,137	338,105	722	468	16	15,813	5,861	21,673
1.27.01 Public Service	74,662	16,800	0	0	0	0	16,307	107,769	0	0	107,769	48,374	53,411	61,011	36,059	198,855	18	20	51,649	41,329	93,015	399,639	267	1,494	50	2,164	5,861	8,025
TOTAL POSTSECONDARY VOCATIONAL	**2,185,777**	**751,397**	**289,194**	**0**	**360,564**	**27,736**	**1,109,740**	**4,724,407**	**308,621**	**78,902**	**5,111,930**	**876,013**	**967,232**	**1,104,846**	**653,003**	**3,601,094**	**325**	**354**	**935,314**	**748,431**	**1,684,424**	**10,397,448**	**384**	**27,055**	**902**	**5,668**	**5,861**	**11,529**
1.5 EPI																											
1.50.01 EPI	0	13,280	0	0	48,956	0	22,203	84,439	0	0	84,439	6,832	6,578	8,617	5,093	27,118	3	3	7,294	5,837	13,137	124,693	591	211	7	12,006	5,723	17,729
TOTAL EPI	**0**	**13,280**	**0**	**0**	**48,956**	**0**	**22,203**	**84,439**	**0**	**0**	**84,439**	**6,832**	**6,578**	**8,617**	**5,093**	**27,118**	**3**	**3**	**7,294**	**5,837**	**13,137**	**124,693**	**591**	**211**	**7**	**12,006**	**5,723**	**17,729**
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	431,783	78,118	0	0	0	0	165,154	675,054	28,987	6,501	710,542	47,626	27,924	60,067	35,502	171,119	18	19	50,850	40,690	91,577	973,238	662	1,471	49	14,492	5,358	19,850
1.24.02 Family & Consumer 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
1.25.02 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	197,104	115,488	99,124	0	78,708	0	115,284	605,708	100,288	16,977	722,974	65,535	38,424	82,654	48,852	235,464	24	26	69,971	55,991	126,013	1,084,451	536	2,024	67	10,716	5,358	16,074
TOTAL ADULT VOCATIONAL	**628,887**	**193,606**	**99,124**	**0**	**78,708**	**0**	**280,438**	**1,280,763**	**129,275**	**23,478**	**1,433,516**	**113,161**	**66,347**	**142,721**	**84,353**	**406,583**	**42**	**46**	**120,822**	**96,680**	**217,590**	**2,057,689**	**589**	**3,495**	**116**	**12,305**	**5,358**	**17,663**
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	70,508	76,934	0	0	3,100	0	18,022	168,563	35,303	0	203,866	25,353	4,809	31,975	18,899	81,036	9	10	27,069	21,660	48,749	333,651	426	783	26	7,811	4,973	12,784
TOTAL CONTINUING WORKFORCE ED.	**70,508**	**76,934**	**0**	**0**	**3,100**	**0**	**18,022**	**168,563**	**35,303**	**0**	**203,866**	**25,353**	**4,809**	**31,975**	**18,899**	**81,036**	**9**	**10**	**27,069**	**21,660**	**48,749**	**333,651**	**426**	**783**	**26**	**7,811**	**4,973**	**12,784**
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	19,400	0	0	0	5,470	0	5,494	30,364	0	0	30,364	26,097	48,733	32,915	19,454	127,199	10	11	27,864	22,297	50,181	207,744	258	806	27	1,130	6,602	7,732
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	**19,400**	**0**	**0**	**0**	**5,470**	**0**	**5,494**	**30,364**	**0**	**0**	**30,364**	**26,097**	**48,733**	**32,915**	**19,454**	**127,199**	**10**	**11**	**27,864**	**22,297**	**50,181**	**207,744**	**258**	**806**	**27**	**1,130**	**6,602**	**7,732**
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	70,279	3,000	0	0	0	0	31,422	104,701	62,610	6,047	173,358	11,219	51,340	14,150	8,363	85,073	4	5	11,979	9,585	21,573	280,003	808	347	12	15,009	9,233	24,243
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	5,734	26,240	7,232	4,275	43,481	2	2	6,128	4,896	11,026	54,508	308	177	6	9,233	9,233	9,233
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	**70,279**	**3,000**	**0**	**0**	**0**	**0**	**31,422**	**104,701**	**62,610**	**6,047**	**173,358**	**16,954**	**77,581**	**21,382**	**12,638**	**128,554**	**6**	**7**	**18,101**	**14,485**	**32,599**	**334,511**	**639**	**524**	**17**	**9,933**	**9,233**	**19,166**
TOTAL INSTRUCTION (FCSPF)	**9,680,133**	**1,596,805**	**485,739**	**0**	**965,526**	**58,729**	**4,287,369**	**17,074,296**	**842,057**	**191,962**	**18,108,315**	**4,640,497**	**3,922,099**	**5,852,579**	**3,459,083**	**17,874,168**	**1,723**	**1,874**	**4,954,537**	**3,964,581**	**8,922,714**	**44,905,196**	**313**	**143,316**	**4,777**	**3,791**	**5,609**	**9,400**
UNALLOCATED COST																						6,152,921						
TOTAL COST																						51,058,116						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

St. Johns River State College
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			97,114	0	209,305	21,517	115,259	443,194	105,890	73,280	622,364	X	X	622,364
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**97,114**	**0**	**209,305**	**21,517**	**115,259**	**443,194**	**105,890**	**73,280**	**622,364**	**0**	**0**	**622,364**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			534,885	0	414,160	212,655	396,857	1,558,557	246,120	18,757	1,823,434	1,823,434	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.			112,500	0	179,051	0	107,090	398,641	168,493	0	567,134	567,134	X	X
4.6000 Academic Admin.			849,119	0	594,621	0	628,676	2,072,416	165,848	4,686	2,242,950	2,242,950	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	8,610	0	8,610	6,888	1,722	X
TOTAL ACADEMIC SUPPORT			**1,496,505**	**0**	**1,187,833**	**212,655**	**1,132,622**	**4,029,614**	**589,071**	**23,443**	**4,642,129**	**4,640,407**	**1,722**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	1,874	0	1,874	0	0	1,874	X	1,874	X
5.2000 Organized Athletics			0	0	544,920	26,601	204,378	775,899	91,435	34,223	901,557	X	X	901,557
5.3000 Couns. & Advisement			260,723	0	913,862	35,720	543,242	1,753,547	70,644	9,734	1,833,925	1,833,925	X	X
5.4000 Placement Services			0	0	0	0	0	0	0	0	0	0	X	X
5.5000 Fin. Aid Admin.			91,828	0	416,114	2,988	192,371	703,300	18,883	1,624	723,808	723,808	X	X
5.6000 Student Rec. & Adm.			91,225	0	513,960	0	289,436	894,621	26,463	0	921,084	921,084	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			54,738	0	66,633	0	0	121,371	35,004	0	156,375	156,375	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			112,500	0	45,357	0	57,898	215,755	69,254	1,897	286,906	286,906	X	X
TOTAL STUDENT SERVICE			**611,014**	**0**	**2,500,847**	**67,182**	**1,287,325**	**4,466,368**	**311,685**	**47,478**	**4,825,531**	**3,922,099**	**1,874**	**901,557**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			995,901	0	435,915	17,128	834,910	2,283,854	201,325	8,210	2,493,389	X	2,493,389	X
6.2000 Fiscal Operations			273,126	0	551,625	0	386,913	1,211,665	980,744	0	2,192,409	1,644,307	548,102	X
6.3100 Data/Telecommunications			125,813	0	1,015,908	11,691	490,668	1,644,080	1,918,342	179,002	3,741,425	2,806,068	935,356	X
6.3200 Human Resources			200,100	0	230,321	0	216,440	646,860	67,940	14,476	729,277	546,957	182,319	X
6.3300 Logistical Services			0	0	43,317	14,457	18,144	75,918	42,535	1,301	119,753	89,815	29,938	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			271,406	0	565,785	70,446	353,925	1,261,561	261,212	8,090	1,530,863	765,431	765,431	X
TOTAL INSTITUTIONAL SUPPORT			**1,866,346**	**0**	**2,842,871**	**113,721**	**2,301,000**	**7,123,938**	**3,472,099**	**211,079**	**10,807,116**	**5,852,579**	**4,954,537**	**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	291,033	0	141,813	432,846	724,918	21,662	1,179,456	549,572	629,884	X
7.0400 Utilities			0	0	0	0	0	0	1,204,058	0	1,204,058	561,035	643,023	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			120,610	0	1,006,076	6,807	525,303	1,658,796	1,939,753	122,408	3,720,957	1,733,793	1,987,163	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	464,261	0	169,346	633,606	520,743	164,843	1,319,193	614,683	704,510	X
TOTAL PHY PLANT OPERATIONS			**120,610**	**0**	**1,761,370**	**6,807**	**836,462**	**2,725,249**	**4,389,472**	**308,943**	**7,423,664**	**3,459,083**	**3,964,581**	**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			4,191,588	0	8,502,225	421,882	5,672,668	18,788,363	8,868,218	664,222	28,320,803	17,874,168	8,922,714	1,523,921
GRAND TOTAL - PART 1 AND 2	**$9,680,133**	**$1,596,805**	**$4,677,327**	**$0**	**$9,467,751**	**$480,611**	**$9,960,033**	**$35,862,659**	**$9,710,276**	**$856,164**	**$46,429,118**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									4,629,000		4,629,000	X	X	4,629,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$4,629,000**		**4,629,000**	**0**	**0**	**4,629,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**9,680,133**	**1,596,805**	**4,677,327**	**0**	**9,467,751**	**480,611**	**9,960,033**	**35,862,659**	**14,339,276**	**856,164**	**51,058,118**	**17,874,168**	**8,922,714**	**6,152,921**

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

St. Johns River State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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 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	40,294	99	26,146		2,242	11,287		25,986	0	10,379				49,600	0	25				56,848	
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	33,078	81	21,464		1,841	9,266		21,335	0	8,520				40,718	0	20				46,668	
1.15.05 Business & Management	39,294	96	25,497		2,187	11,007		25,344	0	10,121				48,369	0	24				55,437	
1.16.07 Computer & Infor. Sci.	5,823	14	3,779		324	1,631		3,756	0	1,500				7,168	0	4				8,216	
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	4,706	12	3,054		262	1,318		3,035	0	1,212				5,793	0	3				6,639	
1.18.06 Communications	0	0	0		0	0		0	0	0				0	0	0				0	
1.18.13 Family and Consumer Servic	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						34,509		79,458	0	31,732						75					
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	256,900	630	166,700		14,296	74,599		171,766	0	66,171				316,232	0	157				362,445	
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	108,274	265	70,258		6,025	31,441		72,393	0	27,889				133,280	0	66				152,757	
1.12.10 Fine & Applied Arts	44,078	108	28,602		2,453	12,799		29,471	0	11,353				54,258	0	27				62,187	
1.13.11 Foreign Languages	61,490	151	39,900		3,422	17,855		41,113	0	15,838				75,691	0	38				86,752	
1.13.15 Letters	370,232	907	240,240		20,603	107,508		247,542	0	95,363				455,739	0	227				522,339	
1.14.08 Education	23,608	58	15,319		1,314	6,855		15,784	0	6,081				29,060	0	14				33,307	
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	319,488	783	207,312		17,779	92,773		213,613	0	82,292				393,274	0	196				450,746	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	139,587	342	90,577		7,768	40,533		93,330	0	35,954				171,825	0	86				196,935	
1.17.22 Social Sciences	330,017	809	214,144		18,365	95,830		220,653	0	85,004				406,235	0	202				465,601	
1.18.06 Communications	169,469	415	109,967		9,431	49,211		113,309	0	43,651				208,609	0	104				239,094	
1.18.13 Family and Consumer Servic	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	219,175	537	142,220		12,197	63,644		146,543	0	56,454				269,794	0	134				309,220	
TOTAL LL ADVANCED/PROFESSIONAL						593,049		1,365,517	0	526,050						1,252					
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	241,723	592	156,852		13,451	110,527		254,493	0	62,262				297,550	0	148				341,033	
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0	
1.25.01 Office	250,292	614	162,412		13,928	114,445		263,514	0	64,469				308,096	0	153				353,122	
1.26.01 Trade & Industrial	9,176	22	5,954		511	4,196		9,661	0	2,364				11,296	0	6				12,946	
1.27.01 Public Service	29,294	72	19,008		1,630	13,394		30,841	0	7,548				36,059	0	18				41,329	
TOTAL POSTSECONDARY VOCATIONAL						242,562		558,509	0	136,640						325					
												967,232									
1.5 EPI																					
1.50.01 EPI	4,137	10	2,685		230	1,599		3,681	0	1,066				5,093	0	3				5,837	
TOTAL EPI						1,599		3,681	0	1,066						3					
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	28,841	71	18,715		1,605	5,720		13,170	0	7,429				35,502	0	18				40,690	
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	39,686	97	25,752		2,208	7,871		18,122	0	10,222				48,852	0	24				55,991	
TOTAL ADULT VOCATIONAL						13,590		31,292	0	17,651						42					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						0		X	X	3,955						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	15,804	39	10,255		879	13,257		30,525	0	4,071				19,454	0	10				22,297	
1.31.02 Applied Academics for Adult	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						13,257		30,525	0	4,071	0	48,733	32,918	19,454	0	10	10	11	27,864	22,297	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	6,794	17	4,409	11,219	378	14,901		34,311	0	1,750	0	51,340	14,150	8,363	0	4	4	5	11,979	9,585	
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	3,473	9	2,253	5,734	193	7,616		17,537	0	894	0	26,240	7,232	4,275	0	2	2	2	6,122	4,899	
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	10,267	25	6,662	16,954	571	22,517		51,847	0	2,644	0	77,581	21,382	12,638	0	6	6	7	18,101	14,485	
SUM of DISTRIBUTED Inst Support Cost	2,810,084	6,888	1,823,434	4,640,407	156,375	921,084		2,120,831	0	723,868	0	3,922,099	5,852,579	3,459,083	0	1,722	1,722	1,874	4,954,537	3,964,581	
AMOUNT TO DISTRIBUTE	2,810,084	6,888	1,823,434	4,640,407	156,375	921,084		2,120,831	0	723,868	0	3,922,099	5,852,579	3,459,083	0	1,722	1,722	1,874	4,954,537	3,964,581	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0

St. Johns River State College 2024-25 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	2,055	69				
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	1,687	56				
1.15.05 Business & Management	2,004	67				
1.16.07 Computer & Infor. Sci.	297	10				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	240	8				
1.18.06 Communications	0	0				
1.18.13 Family and Consumer Servic	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	**6,283**	**209.4**	**518**	**110**	**2.12**	**0.0438**
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	13,102	437				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	5,522	184				
1.12.10 Fine & Applied Arts	2,248	75				
1.13.11 Foreign Languages	3,136	105				
1.13.15 Letters	18,882	629				
1.14.08 Education	1,204	40				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	16,294	543				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	7,119	237				
1.17.22 Social Sciences	16,831	561				
1.18.06 Communications	8,643	288				
1.18.13 Family and Consumer Servic	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	11,178	373				
TOTAL LL ADVANCED/PROFESSIONAL	**104,159**	**3,472.0**	**8,902**	**1,818**	**35.15**	**0.7268**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	12,328	411				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	12,765	426				
1.26.01 Trade & Industrial	468	16				
1.27.01 Public Service	1,494	50				
TOTAL POSTSECONDARY VOCATIONAL	**27,055**	**901.8**	**3,641**	**472**	**9.13**	**0.1888**
1.5 EPI						
1.50.01 EPI	211	7				
TOTAL EPI	**211**	**7.0**	**24**	**4**	**0.07**	**0.0015**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,471	49				
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	2,024	67				
TOTAL ADULT VOCATIONAL	**3,495**	**116.5**	**204**	**61**	**1.18**	**0.0244**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**783**	**26.1**	**0**	**14**	**0.26**	**0.0055**
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	806	27				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**806**	**26.9**	**199**	**14**	**0.27**	**0.0056**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	347	12				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	177	6				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**524**	**17.5**	**338**	**9**	**0.18**	**0.0037**
TOTAL	**143,316**	**4,777.2**	**13,826**	**2,502**	**48.36**	**1.0000**

check total FTE 4,751 (excludes CWE)

Space ratios:

Inst related/total =	0.466

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

Classrooms	73,173
Non-Voc Labs	43,015
Phy Ed	23,628
Voc Labs	56,522
Library	28,948
Student Services	24,425
25% Office	19,552
Total Instr Related	269,263
Total "Satisfactory" Space	577,874

Financial Aid Undup Head	Full Time Faculty FTE
2,502	48

	Unduplicated (By Row) Headcount	
BAC	518	
A&P	8,902	
PSV	3,641	
PSAV	204	
CWE	0	
PREPARATORY	199	does not incl voc prep
ADULT ED	338	incl voc prep
APPRENT	0	
EPI	24	
TOTAL	13,305	

St. Petersburg College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	6,457	4,428	4,480	2,308	17,673	10	1	3,137	3,357	6,505	24,178	201	120	4	0	6,044	6,044
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	223,531	43,332	0	0	38,960	10,238	84,101	400,161	45,121	4,166	449,448	123,558	84,710	85,713	44,157	338,138	188	23	60,008	64,221	124,440	912,026	397	2,298	77	5,873	6,044	11,917
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	1,082,241	310,024	350,259	0	141,944	30,601	516,311	2,431,381	20,089	0	2,451,471	966,341	662,514	670,365	345,352	2,644,572	1,472	178	469,326	502,272	973,247	6,069,290	338	17,957	599	4,096	6,044	10,140
1.11.19 Physical Sciences	0	0	0	0	0	0	0	0	0	0	0	646	443	448	231	1,768	1	0	313	335	650	2,417	201	12	0	0	6,043	6,043
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	951,119	134,202	227,243	0	429,274	0	630,179	2,372,018	35,979	0	2,407,996	535,667	367,247	371,599	191,437	1,465,950	816	98	260,158	278,422	539,495	4,413,441	443	9,954	332	7,257	6,044	13,302
1.15.05 Business & Management	937,483	442,059	241,722	0	84,292	0	478,769	2,184,326	5,727	0	2,190,052	1,091,836	748,552	757,423	390,201	2,988,011	1,663	201	530,275	567,499	1,099,639	6,277,702	309	20,289	676	3,238	6,044	9,282
1.16.07 Computer & Infor. Sci.	166,033	145,689	0	0	34,744	0	79,878	426,344	1	0	426,345	525,657	360,385	364,657	187,860	1,438,557	801	97	255,298	273,219	529,414	2,394,316	245	9,768	326	1,309	6,044	7,354
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	433,564	16,438	0	0	300	0	138,620	588,923	24,060	0	612,982	154,824	106,145	107,404	55,331	423,703	236	28	75,193	80,472	155,929	1,192,614	415	2,877	96	6,392	6,044	12,436
1.18.06 Communications	3,159	0	0	0	0	0	555	3,714	0	0	3,714	15,444	10,588	10,714	5,519	42,264	24	3	7,501	8,028	15,555	61,535	214	287	10	388	6,044	6,432
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	212,373	78,192	137,754	0	34,701	0	116,497	579,516	4,254	0	583,773	158,053	108,359	109,643	56,484	432,539	240	29	76,761	82,150	159,181	1,175,493	400	2,937	98	5,963	6,044	12,007
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	124,528	28,740	0	0	43,871	0	71,621	268,760	190	0	268,950	41,006	28,114	28,447	14,654	112,222	62	8	19,915	21,314	41,299	422,471	554	762	25	10,589	6,044	16,633
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	**4,134,032**	**1,198,678**	**956,978**	**0**	**808,087**	**40,839**	**2,116,531**	**9,255,144**	**135,421**	**4,166**	**9,394,731**	**3,619,483**	**2,481,484**	**2,510,894**	**1,293,534**	**9,905,409**	**5,513**	**668**	**1,757,886**	**1,881,288**	**3,645,352**	**22,945,483**	341	67,259	2,242	4,190	6,044	10,235
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	323	268	224	115	929	0	0	157	168	325	1,254	209	6	0	0	6,270	6,270
1.11.04 Biological Science	1,498,218	391,980	149,468	0	190,753	58,465	744,465	3,033,349	117,010	0	3,150,358	425,616	380,112	295,257	152,107	1,253,092	649	78	206,710	221,221	428,658	4,832,108	611	7,909	264	11,950	6,379	18,329
1.11.09 Engineering	73,776	19,302	7,360	0	9,393	2,879	36,659	149,369	5,762	0	155,131	21,525	17,857	14,933	7,693	62,008	33	4	10,455	11,189	21,680	238,820	597	400	13	11,635	6,277	17,911
1.11.12 Health Professions	0	0	0	0	0	0	0	0	0	0	0	5,381	4,464	3,733	1,923	15,502	8	1	2,614	2,797	5,420	20,922	209	100	3	0	6,276	6,276
1.11.19 Physical Sciences	1,449,328	284,572	157,128	0	156,471	3,701	667,050	2,718,250	61,522	0	2,779,772	1,168,575	1,043,552	810,658	417,626	3,440,412	1,780	215	567,545	607,386	1,176,826	7,397,110	341	21,715	724	3,840	6,379	10,219
1.12.10 Fine & Applied Arts	1,800,443	528,391	325,265	0	372,215	65,032	921,048	4,012,393	148,341	20,731	4,181,465	1,935,481	1,605,609	1,342,672	691,703	5,575,465	2,948	356	940,011	1,005,998	1,949,313	11,706,243	325	35,966	1,199	3,488	6,277	9,764
1.13.11 Foreign Languages	256,968	130,257	0	0	0	0	78,341	465,566	190	0	465,757	395,750	328,301	274,537	141,433	1,140,021	603	73	192,205	205,697	398,578	2,004,356	273	7,354	245	1,900	6,277	8,177
1.13.15 Letters	3,364,179	552,652	330,888	0	159,038	0	1,438,109	5,844,865	14,968	0	5,859,834	3,295,796	2,943,089	2,286,343	1,177,853	9,703,082	5,021	607	1,600,679	1,713,045	3,319,351	18,882,266	308	61,244	2,041	2,870	6,379	9,249
1.14.08 Education	9,749	17,934	0	0	0	0	3,706	31,389	0	0	31,389	89,655	74,374	62,195	32,041	258,265	136	16	43,543	46,599	90,295	379,949	228	1,666	56	565	6,277	6,842
1.15.05 Business & Management	59,633	28,119	15,376	0	5,362	0	30,454	138,944	364	0	139,308	68,936	57,187	47,822	24,637	198,582	105	13	33,481	35,830	69,429	407,318	318	1,281	43	3,262	6,277	9,539
1.16.07 Computer & Infor. Sci.	62,135	54,522	0	0	13,002	0	29,893	159,552	0	0	159,552	197,175	163,570	136,784	70,466	567,995	300	36	95,763	102,485	198,584	926,131	253	3,664	122	1,306	6,277	7,583
1.16.17 Mathematics	2,416,387	662,443	326,623	0	102,778	0	1,102,714	4,610,945	6,965	23,381	4,641,292	2,589,000	2,312,005	1,796,029	925,259	7,622,293	3,943	477	1,257,497	1,345,675	2,607,503	14,871,088	309	48,110	1,604	2,894	6,379	9,273
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
1.17.20 Psychology	108,188	67,021	0	0	0	0	45,734	220,944	0	0	220,950	158,214	131,248	109,755	56,543	455,760	241	29	76,840	82,234	159,343	836,053	284	2,940	98	2,255	6,277	8,531
1.17.22 Social Sciences	1,778,574	507,361	328,511	0	203,583	0	875,577	3,693,605	6,018	0	3,699,623	2,661,058	2,376,287	1,846,015	951,010	7,834,370	4,054	490	1,292,404	1,383,129	2,680,077	14,214,070	287	49,440	1,648	2,245	6,379	8,623
1.18.06 Communications	689,921	52,390	0	0	0	0	256,342	998,653	153	0	998,806	26,907	22,321	18,666	9,616	77,510	41	5	13,068	13,986	27,100	1,103,416	2,207	500	17	59,928	6,277	66,205
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	26,005	9,575	16,868	0	4,249	0	14,265	70,961	521	0	71,482	19,857	16,473	13,775	7,097	57,202	30	4	9,644	10,322	20,000	148,684	403	369	12	5,812	6,277	12,088
1.18.16 Library Science	0	0	0	0	0	0	0	0	0	0	0	1,561	1,295	1,082	558	4,496	2	0	758	811	1,572	6,068	209	29	1	0	6,278	6,278
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 LL ADVANCED/PROFESSIONAL	**13,593,504**	**3,306,518**	**1,657,487**	**0**	**1,216,843**	**130,077**	**6,244,357**	**26,148,787**	**361,821**	**44,112**	**26,554,719**	**13,060,816**	**11,478,013**	**9,060,479**	**4,667,661**	**38,266,982**	**19,898**	**2,403**	**6,343,282**	**6,788,572**	**13,154,152**	**77,975,853**	321	242,702	8,090	3,282	6,356	9,638
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	5,124	46,369	0	0	100	0	1,786	53,379	1,501,846	0	1,555,225	50,478	54,177	35,017	18,039	157,712	77	9	24,516	26,230	50,838	1,763,775	1,880	938	31	49,741	6,670	56,411
1.23.01 Health	2,165,852	1,897,687	1,258,625	0	718,770	80,142	1,525,769	7,646,846	598,897	291,491	8,537,234	2,724,074	2,923,746	1,889,731	973,532	8,511,084	4,150	502	1,323,009	1,415,882	2,743,543	19,791,860	391	50,620	1,687	5,060	6,670	11,730
1.24.01 Family & Consumer Science	11,437	6,114	0	0	0	0	2,527	20,078	0	0	20,078	24,377	26,165	16,911	8,712	76,166	37	4	11,839	12,671	24,551	120,796	267	453	15	1,330	6,670	8,000
1.25.01 Business	1,892,865	1,217,530	128,688	0	134,300	14,150	817,184	4,204,726	18,072	0	4,222,798	2,419,540	2,596,890	1,678,471	864,696	7,559,596	3,684	446	1,175,105	1,257,596	2,436,832	14,219,227	316	44,967	1,499	2,818	6,670	9,488
1.26.01 Industrial	931,190	215,975	102,749	0	56,689	95,340	410,930	1,812,872	134,663	343,505	2,291,040	343,550	368,732	238,326	122,778	1,073,386	524	63	166,852	178,566	346,005	3,710,432	581	6,384	213	10,766	6,670	17,436
1.27.01 Public Service	705,907	220,402	0	0	52,950	21,612	270,466	1,271,337	1,672	0	1,273,010	674,561	724,005	467,953	241,075	2,107,595	1,027	124	327,616	350,614	679,382	4,059,986	324	12,535	418	3,047	6,670	9,717
TOTAL POSTSECONDARY VOCATIONAL	**5,712,374**	**3,604,078**	**1,490,062**	**0**	**962,809**	**211,253**	**3,028,662**	**15,009,238**	**2,255,151**	**634,996**	**17,899,385**	**6,236,580**	**6,693,716**	**4,326,409**	**2,228,833**	**19,485,538**	**9,508**	**1,148**	**3,028,937**	**3,241,566**	**6,281,152**	**43,666,075**	377	115,891	3,863	4,634	6,670	11,304
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 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
1.25.02 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	49,993	41,718	34,681	17,867	144,259	76	9	24,280	25,985	50,350	194,609	209	929	31	0	6,284	6,284
1.27.02 Public Service	16,915	454,522	139,543	0	169,957	0	133,352	914,289	209,429	0	1,123,718	242,443	202,312	168,187	86,644	699,586	369	45	117,748	126,015	244,176	2,067,480	459	4,505	150	7,483	6,284	13,767
TOTAL ADULT VOCATIONAL	**16,915**	**454,522**	**139,543**	**0**	**169,957**	**0**	**133,352**	**914,289**	**209,429**	**0**	**1,123,718**	**292,437**	**244,029**	**202,868**	**104,511**	**843,845**	**445**	**54**	**142,028**	**151,999**	**294,526**	**2,262,089**	416	5,434	181	6,204	6,284	12,488
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	1,557	381,759	357,058	0	740,000	59,005	387,603	1,926,982	650,658	0	2,577,640	312,089	67,717	216,486	111,527	707,799	476	57	151,563	162,203	314,299	3,599,738	621	5,799	193	13,335	5,288	18,623
TOTAL CONTINUING WORKFORCE ED.	**1,557**	**381,759**	**357,058**	**0**	**740,000**	**59,005**	**387,603**	**1,926,982**	**650,658**	**0**	**2,577,640**	**312,089**	**67,717**	**216,486**	**111,527**	**707,799**	**476**	**57**	**151,563**	**162,203**	**314,299**	**3,599,738**	621	5,799	193	13,335	5,288	18,623
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	3,007	995	2,086	1,075	7,163	5	1	1,460	1,563	3,028	10,192	18	559	19	0	547	547
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,007**	**995**	**2,086**	**1,075**	**7,163**	**5**	**1**	**1,460**	**1,563**	**3,028**	**10,192**	18	559	19	0	547	547
1.3 PREPARATORY																											
1.31.01 Developmental Education	1,072,429	176,770	0	0	203,156	226,992	490,395	2,169,743	24,856	25,724	2,220,323	512,527	625,066	355,547	183,167	1,676,307	781	94	248,921	266,394	516,189	4,412,820	463	9,524	317	6,994	6,908	13,900
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	60,218	69,627	41,774	21,521	193,140	92	11	29,246	31,299	60,648	253,788	227	1,119	37	0	6,804	6,804
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	**1,072,429**	**176,770**	**0**	**0**	**203,156**	**226,992**	**490,395**	**2,169,743**	**24,856**	**25,724**	**2,220,323**	**572,745**	**694,693**	**397,321**	**204,688**	**1,869,447**	**873**	**105**	**278,167**	**297,693**	**576,838**	**4,666,608**	438	10,643	355	6,259	6,895	13,154
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)	**24,630,812**	**9,122,324**	**4,601,128**	**0**	**4,100,853**	**668,167**	**12,400,900**	**55,424,183**	**3,637,335**	**708,999**	**59,770,517**	**24,097,138**	**21,660,647**	**16,716,543**	**8,611,848**	**71,086,174**	**36,707**	**4,434**	**11,703,334**	**12,524,885**	**24,269,347**	**155,126,036**	346	448,288	14,943	4,000	6,381	10,381
UNALLOCATED COST																						0						
TOTAL COST																						155,126,036						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

St. Petersburg College 2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			142,279	0	1,764,117	13,358	795,880	2,715,633	536,753	65	3,252,451	3,252,451	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	608,718	16,154	309,161	934,033	574,073	0	1,508,105	1,508,105	X	X
4.4000 Instruc. Compu. Svcs.			111,237	0	3,742,675	144,606	1,458,736	5,457,255	2,077,683	432,710	7,967,648	7,967,648	X	X
4.6000 Academic Admin.			2,483,279	0	4,087,077	220,283	2,661,286	9,451,925	727,193	43,969	10,223,088	10,223,088	X	X
4.7000 Course & Curr. Dev.			0	0	524,219	14,320	226,538	765,078	229,908	4,029	999,014	999,014	X	X
4.8000 Prof. Person. Dev.			0	0	2,500	0	0	2,500	181,035	0	183,535	146,828	36,707	X
TOTAL ACADEMIC SUPPORT			**2,736,795**	**0**	**10,729,306**	**408,721**	**5,451,602**	**19,326,424**	**4,326,648**	**480,772**	**24,133,841**	**24,097,134**	**36,707**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	0	0	0	0	4,434	0	4,434	X	4,434	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	2,121,956	41,902	939,153	3,103,010	238,189	1,672	3,342,870	3,342,870	X	X
5.4000 Placement Services			0	0	36,217	0	8,514	44,730	4,373	0	49,103	49,103	X	X
5.5000 Fin. Aid Admin.			205,720	0	2,307,952	2,048	1,068,044	3,583,764	305,435	0	3,889,199	3,889,199	X	X
5.6000 Student Rec. & Adm.			227,061	0	4,673,505	107,788	2,052,178	7,060,531	1,403,394	190,538	8,654,464	8,654,464	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	890,549	27,504	356,367	1,274,420	69,018	0	1,343,438	1,343,438	X	X
5.8200 Other Special Services			0	0	444,460	-1,828	159,615	602,247	62,655	10,496	675,392	675,392	X	X
5.9000 Student Serv. Admin.			988,575	0	693,538	39,960	667,628	2,389,701	1,311,653	4,826	3,706,180	3,706,180	X	X
TOTAL STUDENT SERVICE			**1,421,355**	**0**	**11,168,176**	**217,373**	**5,251,499**	**18,058,403**	**3,399,151**	**207,526**	**21,665,080**	**21,660,647**	**4,434**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,236,873	0	1,702,248	36,976	1,329,449	4,305,545	851,003	79,451	5,235,999	X	5,235,999	X
6.2000 Fiscal Operations			636,773	0	2,749,317	19,116	1,816,531	5,221,737	2,563,483	0	7,785,219	5,838,915	1,946,305	X
6.3100 Data/Telecommunications			416,712	0	675,964	0	458,782	1,551,459	3,847,464	206,128	5,605,050	4,203,788	1,401,263	X
6.3200 Human Resources			153,769	0	1,181,356	78,584	821,870	2,235,579	531,816	0	2,767,394	2,075,546	691,849	X
6.3300 Logistical Services			0	0	759,659	26,621	339,720	1,126,000	466,779	0	1,592,779	1,194,584	398,195	X
6.3400 Other General Expenses			0	0	7,077	0	85	7,162	2,651,825	232,894	2,891,881	2,168,911	722,970	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	71,943	0	71,943	X	71,943	X
6.7000 Community Relations			107,223	0	1,089,268	60,628	474,099	1,731,217	728,964	9,421	2,469,602	1,234,801	1,234,801	X
TOTAL INSTITUTIONAL SUPPORT			**2,551,349**	**0**	**8,164,889**	**221,928**	**5,240,535**	**16,178,698**	**11,713,276**	**527,894**	**28,419,868**	**16,716,545**	**11,703,324**	**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	246,754	0	117,455	364,209	592,581	0	956,790	389,830	566,960	X
7.0300 Custodial			0	0	3,210,263	0	1,419,836	4,630,099	215,297	0	4,845,396	1,974,184	2,871,211	X
7.0400 Utilities			0	0	0	0	0	0	7,410,174	0	7,410,174	3,019,165	4,391,009	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	1,712,797	20,144	796,801	2,529,742	1,129,062	0	3,658,804	1,490,725	2,168,079	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	631,238	15,288	210,633	857,159	187,107	19,330	1,063,596	433,346	630,250	X
7.0800 Rental of College Facilities			0	0	26,674	0	2,861	29,535	0	0	29,535	12,034	17,501	X
7.0900 Other			85,089	0	54,397	0	32,148	171,634	9,756	0	181,390	73,905	107,485	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			0	0	1,780,245	0	748,664	2,528,909	379,214	82,925	2,991,048	1,218,658	1,772,390	X
TOTAL PHY PLANT OPERATIONS			**85,089**	**0**	**7,662,368**	**35,432**	**3,328,398**	**11,111,288**	**9,923,191**	**102,255**	**21,136,733**	**8,611,847**	**12,524,886**	**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			6,794,588	0	37,724,739	883,450	19,272,035	64,674,813	29,362,263	1,318,447	95,355,522	71,086,171	24,269,351	0
GRAND TOTAL - PART 1 AND 2	**$24,530,812**	**$9,122,324**	**$11,395,716**	**$0**	**$41,825,592**	**$1,551,617**	**$31,672,938**	**$120,098,996**	**$32,999,598**	**$2,027,446**	**$155,126,039**			
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	**24,530,812**	**9,122,324**	**11,395,716**	**0**	**41,825,592**	**1,551,617**	**31,672,938**	**120,098,996**	**32,999,598**	**2,027,446**	**155,126,039**	**71,086,171**	**24,269,351**	**0**

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

St. Petersburg College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

ALLOCATED INSTRUCTIONAL SUPPORT COST

	ACADEMIC SUPPORT				STUDENT SERVICES									
	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
UPPER LEVEL - BACCALAUREATE														
1.1 UL ADVANCED & PROFESSIONAL														
1.11.01 Agric. & Nat. Res.	5,541	39	871		360	1,662		1,354	9	1,041	0	4,426	4,475	2,305
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0	0	0	0	0
1.11.04 Biological Science	106,008	752	16,658		6,881	31,796		25,898	180	19,916	0	84,675	85,617	44,107
1.11.09 Engineering	0	0	0		0	0		0	0	0	0	0	0	0
1.11.12 Health Professions	829,091	5,881	130,283		53,814	248,678		202,548	1,411	155,789	0	662,240	669,612	344,964
1.11.19 Physical Sciences	554	4	87		36	166		135	1	104	0	443	447	231
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	459,585	3,260	72,219		29,830	137,848		112,277	782	86,358	0	367,095	371,182	191,222
1.15.05 Business & Management	936,762	6,645	147,202		60,803	280,973		228,852	1,594	176,021	0	748,242	756,572	389,763
1.16.07 Computer & Infor. Sci.	450,998	3,199	70,870		29,273	135,272		110,179	768	84,744	0	360,236	364,247	187,649
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	132,834	942	20,873		8,622	39,842		32,451	226	24,960	0	106,181	107,283	55,269
1.18.06 Communications	13,251	94	2,082		860	3,975		3,237	23	2,490	0	10,584	10,702	5,513
1.18.13 Family and Consumer Servic	0	0	0		0	0		0	0	0	0	0	0	0
1.18.14 Law	135,604	962	21,309		8,802	40,673		33,128	231	25,480	0	108,314	109,520	56,421
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	35,182	250	5,529		2,284	10,553		8,595	60	6,611	0	28,102	28,415	14,638
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						**931,437**		**758,655**	**5,285**	**583,617**				
LOWER LEVEL														
1.1 LL ADVANCED & PROFESSIONAL														
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0
1.11.02 Archit. & Environ.	277	2	44		18	109		88	1	52				115
1.11.04 Biological Science	365,166	2,590	57,382		23,702	143,180		116,620	812	68,616				151,936
1.11.09 Engineering	18,468	131	2,902		1,199	7,241		5,898	41	3,470				7,684
1.11.12 Health Professions	4,617	33	726		300	1,810		1,475	10	868				1,921
1.11.19 Physical Sciences	1,002,602	7,112	157,548		65,076	393,117		320,193	2,230	188,392				417,157
1.12.10 Fine & Applied Arts	1,660,584	11,780	260,943		107,784	651,116		530,328	3,694	312,029				690,926
1.13.11 Foreign Languages	339,541	2,409	53,355		22,039	133,133		108,437	755	63,801				141,274
1.13.15 Letters	2,827,692	20,059	444,342		183,537	1,108,729		903,059	6,291	531,333				1,176,530
1.14.08 Education	76,921	546	12,087		4,993	30,160		24,566	171	14,454				32,005
1.15.05 Business & Management	59,145	420	9,294		3,839	23,191		18,889	132	11,114				24,609
1.16.07 Computer & Infor. Sci.	169,170	1,200	26,583		10,980	66,331		54,027	378	31,788				70,387
1.16.17 Mathematics	2,221,283	15,757	349,051		144,177	870,958		709,394	4,942	417,387				924,219
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0
1.17.20 Psychology	135,743	963	21,331		8,811	53,224		43,351	302	25,506				56,479
1.17.22 Social Sciences	2,283,106	16,196	358,766		148,190	895,199		729,138	5,079	429,004				949,942
1.18.06 Communications	23,085	164	3,628		1,498	9,052		7,373	51	4,338				9,605
1.18.13 Family and Consumer Servic	0	0	0		0	0		0	0	0				0
1.18.14 Law	17,037	121	2,677		1,106	6,680		5,441	38	3,201				7,089
1.18.16 Library Science	1,339	9	210		87	525		428	3	252				557
1.18.18 Military Science	0	0	0		0	0		0	0	0				0
1.18.21 Public Affairs	0	0	0		0	0		0	0	0				0
1.18.23 Theology	0	0	0		0	0		0	0	0				0
1.18.49 Interdisciplinary	0	0	0		0	0		0	0	0				0
TOTAL LL ADVANCED/PROFESSIONAL						**4,393,750**		**3,578,704**	**24,929**	**2,105,604**				
1.2 POSTSECONDARY VOCATIONAL														
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0
1.22.01 Distributive	43,308	307	6,805		2,811	23,738		19,334	135	8,138				18,019
1.23.01 Health	2,337,172	16,580	367,262		151,699	1,281,019		1,043,388	7,268	439,163				972,438
1.24.01 Family & Consumer Sciences	20,915	148	3,287		1,358	11,464		9,337	65	3,930				8,702
1.25.01 Office	2,075,891	14,726	326,205		134,740	1,137,809		926,744	6,456	390,067				863,725
1.26.01 Trade & Industrial	294,755	2,091	46,318		19,132	161,557		131,588	917	55,388				122,640
1.27.01 Public Service	578,753	4,106	90,945		37,565	317,218		258,374	1,800	108,759				240,804
TOTAL POSTSECONDARY VOCATIONAL						**2,932,804**		**2,388,766**	**16,640**	**1,005,433**				
												6,690,948		
1.5 EPI														
1.50.01 EPI	0	0	0		0	0		0	0	0				0
TOTAL EPI						**0**		**0**	**0**	**0**				
1.2 ADULT VOCATIONAL														
1.21.02 Agriculture	0	0	0		0	0		0	0	0				0
1.22.02 Distributive	0	0	0		0	0		0	0	0				0
1.23.02 Health	0	0	0		0	0		0	0	0				0
1.24.02 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0
1.25.02 Office	0	0	0		0	0		0	0	0				0
1.26.02 Trade & Industrial	42,893	304	6,740		2,784	16,953		13,808	96	8,069				17,847
1.27.02 Public Service	208,009	1,476	32,686		13,501	82,212		66,962	466	39,086				86,547
TOTAL ADULT VOCATIONAL						**99,165**		**80,770**	**563**	**47,155**				
1.2 CONTINUING WORKFORCE ED.														
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**50,318**				
1.2 APPRENTICESHIP														
1.29.97 Class	0	0	0		0	0		0	0	0				0
1.29.98 On the Job Training	25,828	183	4,059		1,676	1,882		1,533	11	4,853				10,746
TOTAL APPRENTICESHIP						**1,882**		**1,533**	**11**	**4,853**				
1.3 PREPARATORY														
1.31.01 Developmental Education	439,732	3,119	69,099		28,542	264,365		215,325	1,500	82,627				182,961
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0
1.31.03 EAP Dev Ed	51,665	367	8,119		3,353	31,061		25,299	176	9,708				21,497
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0
TOTAL PREPARATORY						**296,426**		**240,624**	**1,676**	**92,335**	**32,449**	**694,469**	**396,875**	**204,458**
1.3 ADULT EDUCATION														
1.32.01 Adult Basic	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
1.32.03 GED Preparatory	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
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**20,697,855**	**146,828**	**3,252,451**	**24,097,134**	**1,343,438**	**8,654,464**		**7,049,050**	**49,103**	**3,889,159**	**675,392**	**21,660,647**	**16,716,543**	**8,611,847**
AMOUNT TO DISTRIBUTE	**20,697,855**	**146,828**	**3,252,451**	**24,097,134**	**1,343,438**	**8,654,464**		**7,049,050**	**49,103**	**3,889,159**	**675,392**	**21,660,647**	**16,716,543**	**8,611,847**
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*
REALLOCATION OF OJT				27,083								**8,959**	**18,774**	**9,672**

COLLEGE-WIDE INSTRUCTIONAL COSTS

	ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL INSTITUTE SUPPORT	PHYSICAL PLANT OPERATIONS
	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	10	10	1	3,133	3,353
1.11.02 Archit. & Environ.	0	0	0	0	0	0
1.11.04 Biological Science	0	188	188	23	59,941	64,149
1.11.09 Engineering	0	0	0	0	0	0
1.11.12 Health Professions	0	1,470	1,470	178	468,799	501,708
1.11.19 Physical Sciences	0	1	1	0	313	335
1.12.10 Fine & Applied Arts	0	0	0	0	0	0
1.13.11 Foreign Languages	0	0	0	0	0	0
1.13.15 Letters	0	0	0	0	0	0
1.14.08 Education	0	815	815	98	259,866	278,109
1.15.05 Business & Management	0	1,661	1,661	201	529,679	566,862
1.16.07 Computer & Infor. Sci.	0	800	800	97	255,011	272,912
1.16.17 Mathematics	0	0	0	0	0	0
1.17.03 Area Studies	0	0	0	0	0	0
1.17.20 Psychology	0	0	0	0	0	0
1.17.22 Social Sciences	0	236	236	28	75,109	80,382
1.18.06 Communications	0	24	24	3	7,493	8,019
1.18.13 Family and Consumer Servic	0	0	0	0	0	0
1.18.14 Law	0	240	240	29	76,675	82,058
1.18.16 Library Science	0	0	0	0	0	0
1.18.18 Military Science	0	0	0	0	0	0
1.18.21 Public Affairs	0	62	62	8	19,863	21,290
1.18.23 Theology	0	0	0	0	0	0
1.18.49 Interdisciplinary	0	0	0	0	0	0
TOTAL UL ADVANCED/PROFESSIONAL		**5,507**				
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				0
1.11.02 Archit. & Environ.	0	0				168
1.11.04 Biological Science	0	648				220,973
1.11.09 Engineering	0	33				11,176
1.11.12 Health Professions	0	8				2,794
1.11.19 Physical Sciences	0	1,778				606,704
1.12.10 Fine & Applied Arts	0	2,945				1,004,868
1.13.11 Foreign Languages	0	602				205,466
1.13.15 Letters	0	5,015				1,711,121
1.14.08 Education	0	136				46,547
1.15.05 Business & Management	0	105				35,790
1.16.07 Computer & Infor. Sci.	0	300				102,370
1.16.17 Mathematics	0	3,939				1,344,164
1.17.03 Area Studies	0	0				0
1.17.20 Psychology	0	241				82,142
1.17.22 Social Sciences	0	4,049				1,381,575
1.18.06 Communications	0	41				13,970
1.18.13 Family and Consumer Servic	0	0				0
1.18.14 Law	0	30				10,310
1.18.16 Library Science	0	2				810
1.18.18 Military Science	0	0				0
1.18.21 Public Affairs	0	0				0
1.18.23 Theology	0	0				0
1.18.49 Interdisciplinary	0	0				0
TOTAL LL ADVANCED/PROFESSIONAL		**19,873**				
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				0
1.22.01 Distributive	0	77				26,207
1.23.01 Health	0	4,145				1,414,292
1.24.01 Family & Consumer Sciences	0	37				12,657
1.25.01 Office	0	3,682				1,256,183
1.26.01 Trade & Industrial	0	523				178,365
1.27.01 Public Service	0	1,026				350,220
TOTAL POSTSECONDARY VOCATIONAL		**9,489**				
1.5 EPI						
1.50.01 EPI	0	0				0
TOTAL EPI		**0**				
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				0
1.22.02 Distributive	0	0				0
1.23.02 Health	0	0				0
1.24.02 Family & Consumer Sciences	0	0				0
1.25.02 Office	0	0				0
1.26.02 Trade & Industrial	0	76				25,956
1.27.02 Public Service	0	369				125,873
TOTAL ADULT VOCATIONAL		**445**				
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.		**475**				
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				0
1.29.98 On the Job Training	0	46				15,629
TOTAL APPRENTICESHIP		**46**				
1.3 PREPARATORY						
1.31.01 Developmental Education	0	780				266,095
1.31.02 Applied Academics for Adult	0	0				0
1.31.03 EAP Dev Ed	0	92				31,264
1.31.04 EAP Vocational Prep.	0	0				0
TOTAL PREPARATORY	**0**	**871**	**871**	**108**	**277,854**	**297,359**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0	0	0	0	0
1.32.02 Adult Secondary	0	0	0	0	0	0
1.32.03 GED Preparatory	0	0	0	0	0	0
1.32.04 EAP Literacy (ESOL)	0	0	0	0	0	0
TOTAL ADULT EDUCATION	**0**	**0**	**0**	**0**	**0**	**0**
SUM of DISTRIBUTED Inst Support Cost	**0**	**36,707**	**36,707**	**4,434**	**11,703,324**	**12,624,886**
AMOUNT TO DISTRIBUTE	**0**	**36,707**	**36,707**	**4,434**	**11,703,324**	**12,624,886**
P	*Q*	*R*	*S*	*T*	*U*	
		41	5	13,144	14,066	91,724 64,661

St. Petersburg College 2024-25 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.	120	4				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	2,296	77				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	17,957	599				
1.11.19 Physical Sciences	12	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	9,954	332				
1.15.05 Business & Management	20,289	676				
1.16.07 Computer & Infor. Sci.	9,768	326				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	2,877	96				
1.18.06 Communications	287	10				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	2,937	98				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	762	25				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**67,259**	**2,242.0**	**4,950**	**1,894**	**26.19**	**0.1500**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	6	0				
1.11.04 Biological Science	7,909	264				
1.11.09 Engineering	400	13				
1.11.12 Health Professions	100	3				
1.11.19 Physical Sciences	21,715	724				
1.12.10 Fine & Applied Arts	35,966	1,199				
1.13.11 Foreign Languages	7,354	245				
1.13.15 Letters	61,244	2,041				
1.14.08 Education	1,666	56				
1.15.05 Business & Management	1,281	43				
1.16.07 Computer & Infor. Sci.	3,664	122				
1.16.17 Mathematics	48,110	1,604				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,940	98				
1.17.22 Social Sciences	49,449	1,648				
1.18.06 Communications	500	17				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	369	12				
1.18.16 Library Science	29	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	**242,702**	**8,090.1**	**23,350**	**6,834**	**94.51**	**0.5414**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	938	31				
1.23.01 Health	50,620	1,687				
1.24.01 Family & Consumer Sciences	453	15				
1.25.01 Office	44,961	1,499				
1.26.01 Trade & Industrial	6,384	213				
1.27.01 Public Service	12,535	418				
TOTAL POSTSECONDARY VOCATIONAL	**115,891**	**3,863.0**	**15,586**	**3,263**	**45.13**	**0.2585**
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	929	31				
1.27.02 Public Service	4,505	150				
TOTAL ADULT VOCATIONAL	**5,434**	**181.1**	**527**	**153**	**2.12**	**0.0121**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**5,799**	**193.3**	**0**	**163**	**2.26**	**0.0129**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	559	19				
TOTAL APPRENTICESHIP	**559**	**18.6**	**10**	**16**	**0.22**	**0.0012**
1.3 PREPARATORY						
1.31.01 Developmental Education	9,524	317				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	1,119	37				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**10,643**	**354.8**	**1,570**	**300**	**4.14**	**0.0237**
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	**448,288**	**14,942.9**	**45,993**	**12,623**	**174.56**	**1.0000**

Space ratios:	
Inst related/total =	**0.407**
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	268,558
Non-Voc Labs	139,837
Phy Ed	15,581
Voc Labs	157,466
Library	154,906
Student Services	82,881
25% Office	100,362
Total Instr Related	**919,591**
Total "Satisfactory" Space	2,257,025

Financial Aid Undup Head	Full Time Faculty FTE
12,623	175

	Unduplicated (By Row) Headcount	
BAC	4,950	
A&P	23,350	
PSV	15,586	
PSAV	527	
CWE	0	
PREPARATORY	1,570	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	10	
EPI	0	
TOTAL	**41,043**	

check total FTE 14,750 (excludes CWE)

Santa Fe College 2024-25 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
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	28,535	7,166	0	0	0	9,295	10,383	55,380	7,390	0	62,769	3,041	3,796	4,119	3,064	14,019	94	93	3,530	2,659	6,376	83,165	699	119	4	15,824	5,142	20,966
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	681,045	71,323	0	0	66,668	5,079	243,023	1,067,137	32,665	0	1,099,802	107,687	134,407	145,865	108,482	496,441	3,328	3,268	125,022	94,147	225,765	1,822,008	432	4,214	140	7,830	5,141	12,971
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	71,812	8,199	0	0	0	0	23,479	103,491	1,292	0	104,783	15,691	19,584	21,253	15,806	72,334	485	476	18,217	13,717	32,895	210,012	342	614	20	5,120	5,141	10,261
1.15.05 Business & Management	246,000	149,779	0	0	573	0	74,223	470,575	52,303	7,390	522,878	155,294	193,828	210,352	156,442	715,917	4,799	4,713	180,294	135,769	325,575	1,564,369	257	6,077	203	2,581	5,141	7,723
1.16.07 Computer & Infor. Sci.	20,442	65,604	0	0	0	0	9,195	95,241	45,509	7,390	148,141	47,736	59,581	64,659	48,089	220,065	1,476	1,448	55,420	41,734	100,078	468,284	251	1,868	62	2,379	5,141	7,521
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 Family and Consumer Servic	0	0	0	0	0	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	699	852	935	695	3,182	21	21	801	603	1,446	4,628	171	27	1	0	5,142	5,142
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	**1,047,834**	**302,071**	**0**	**0**	**67,241**	**14,374**	**360,304**	**1,791,824**	**139,159**	**7,390**	**1,938,373**	**330,139**	**412,058**	**447,183**	**332,678**	**1,521,957**	**10,204**	**10,019**	**383,283**	**288,630**	**692,136**	**4,152,466**	321	12,919	431	4,501	5,141	9,643
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	762,408	188,135	0	0	108,007	93,217	316,871	1,468,638	60,336	0	1,528,974	312,505	376,919	423,300	314,814	1,427,538	9,659	9,484	362,813	273,214	655,170	3,611,681	295	12,229	408	3,751	5,109	8,860
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	1,396,941	147,779	109,927	0	176,223	175,866	629,621	2,636,357	91,174	0	2,727,531	453,259	546,684	613,956	456,608	2,070,507	14,009	13,755	526,226	396,272	950,262	5,748,300	324	17,737	591	4,613	5,109	9,723
1.12.10 Fine & Applied Arts	945,572	606,465	161,616	0	340,771	132,493	563,008	2,749,925	198,251	15,864	2,964,039	506,948	611,441	686,681	510,695	2,315,765	15,669	15,384	588,558	443,211	1,062,823	6,342,627	320	19,838	661	4,482	5,109	9,592
1.13.11 Foreign Languages	100,906	142,504	0	0	0	100	44,050	287,559	21,030	0	308,589	123,098	148,468	166,737	124,006	562,307	3,805	3,735	142,912	107,619	258,071	1,128,967	234	4,817	161	1,922	5,109	7,031
1.13.15 Letters	636,512	236,933	116,913	0	44,902	5,259	318,757	1,359,275	80,558	0	1,439,834	414,365	499,774	561,272	417,428	1,892,839	12,807	12,575	481,071	362,287	868,720	4,201,392	259	16,215	541	2,664	5,109	7,773
1.14.08 Education	87,447	0	0	0	0	0	22,612	90,059	824	0	90,882	16,176	19,510	21,911	16,296	73,893	500	490	18,780	14,142	33,912	198,687	314	633	21	4,307	5,109	9,416
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	2,699,457	362,074	91,760	0	94,265	295,841	973,533	4,516,930	139,754	0	4,656,684	1,079,598	1,302,123	1,462,355	1,087,047	4,931,123	33,367	32,763	1,253,394	943,862	2,263,386	11,851,724	281	42,247	1,408	3,307	5,109	8,416
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	565,478	139,525	0	0	250	300	190,472	896,026	9,304	0	905,330	314,320	379,107	425,757	316,643	1,435,826	9,715	9,539	364,920	274,800	658,974	3,000,130	244	12,300	410	2,208	5,109	7,317
1.17.22 Social Sciences	1,621,881	452,221	133,440	0	51,824	13,550	640,637	2,913,335	154,239	0	3,067,565	897,956	1,082,561	1,216,246	904,542	4,101,275	27,751	27,249	1,042,453	785,015	1,882,468	9,051,709	258	35,137	1,171	2,619	5,109	7,728
1.18.06 Communications	2,107,720	254,892	97,349	0	52,902	0	818,619	3,331,481	86,689	0	3,418,170	772,715	931,985	1,046,671	778,426	3,529,796	23,882	23,451	897,108	675,563	1,620,004	8,567,970	283	30,238	1,008	3,391	5,109	8,501
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	3,194	3,853	4,327	3,218	14,592	99	97	3,709	2,792	6,697	21,289	170	125	4	0	5,109	5,109
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	2,877	0	0	0	0	0	813	3,690	34	0	3,724	1,150	1,387	1,558	1,159	5,253	36	35	1,335	1,005	2,412	11,388	253	45	2	2,482	5,110	7,592
TOTAL LL ADVANCED/PROFESSIONAL	**10,906,978**	**2,530,528**	**711,006**	**0**	**869,143**	**716,628**	**4,518,991**	**20,253,271**	**842,187**	**15,864**	**21,111,322**	**4,895,231**	**5,904,231**	**6,630,770**	**4,931,411**	**22,361,644**	**151,298**	**148,559**	**5,683,279**	**4,279,764**	**10,262,900**	**53,735,866**	281	191,561	6,385	3,306	5,109	8,415
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	429,569	146,410	0	0	268,505	71,709	296,237	1,212,430	254,739	0	1,467,169	62,813	100,446	85,082	63,277	311,617	1,942	1,906	72,925	54,915	131,688	1,910,474	777	2,458	82	17,907	5,411	23,317
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	4,423,554	1,442,891	264,571	0	735,354	138,496	1,938,261	8,943,126	827,112	7,042	9,777,280	948,504	1,516,782	1,284,783	955,514	4,705,583	29,315	28,785	1,101,196	829,250	1,988,546	16,471,410	444	37,117	1,237	7,903	5,411	13,313
1.24.01 Family & Consumer Science	3,288	37,509	70,699	0	437,849	80,714	282,842	912,901	22,842	0	935,743	19,780	31,630	26,791	19,925	98,126	611	600	22,963	17,293	41,467	1,075,335	1,389	774	26	36,269	5,411	41,680
1.25.01 Business	1,115,030	381,863	186,141	0	91,839	23,338	503,793	2,302,004	129,830	0	2,431,834	559,974	895,472	758,505	564,113	2,778,064	17,307	16,994	650,120	489,571	1,173,992	6,383,890	291	21,913	730	3,329	5,411	8,740
1.26.01 Industrial	682,622	115,351	90,362	0	182,436	48,573	349,146	1,468,491	91,933	0	1,560,424	143,335	229,211	194,153	144,395	711,093	4,430	4,350	166,409	125,314	300,503	2,572,020	459	5,609	187	8,346	5,411	13,757
1.27.01 Public Service	67,193	27,126	0	0	3,361	0	24,970	122,650	7,544	0	130,194	31,892	51,000	43,199	32,128	158,219	986	968	37,026	27,882	66,862	355,274	285	1,248	42	3,130	5,411	8,540
TOTAL POSTSECONDARY VOCATIONAL	**6,721,256**	**2,151,150**	**611,773**	**0**	**1,719,344**	**362,830**	**3,395,249**	**14,961,602**	**1,334,000**	**7,042**	**16,302,643**	**1,766,297**	**2,824,540**	**2,392,513**	**1,779,362**	**8,762,702**	**54,590**	**53,604**	**2,050,639**	**1,544,225**	**3,703,058**	**28,768,403**	416	69,119	2,304	7,076	5,411	12,486
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	766,437	104,478	21,193	0	43	2,104	239,628	1,133,883	41,203	0	1,175,086	78,179	84,236	105,896	78,756	347,066	2,417	2,372	90,764	68,349	163,902	1,686,054	551	3,059	102	11,523	5,011	16,534
1.24.02 Family & Consumer 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
1.25.02 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	564,878	24,272	0	0	0	2,783	201,323	793,256	83,746	0	877,002	71,949	77,522	97,457	72,480	319,407	2,224	2,184	83,531	62,903	150,842	1,347,250	479	2,816	94	9,345	5,011	14,355
1.27.02 Public Service	4,367	195,421	0	0	118,336	0	48,626	366,750	145,164	16,417	528,332	51,924	55,947	70,333	52,308	230,511	1,605	1,576	60,283	45,395	108,859	867,703	427	2,032	68	7,801	5,011	12,811
TOTAL ADULT VOCATIONAL	**1,335,682**	**324,171**	**21,193**	**0**	**118,380**	**4,886**	**489,578**	**2,293,891**	**270,112**	**16,417**	**2,580,420**	**202,052**	**217,705**	**273,685**	**203,543**	**896,985**	**6,246**	**6,132**	**234,578**	**176,647**	**423,602**	**3,901,007**	493	7,907	264	9,791	5,011	14,801
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	27,932	0	0	51,357	0	17,929	97,217	28,733	0	125,950	36,339	15,984	49,221	36,607	138,152	1,123	1,103	42,188	31,770	76,184	340,286	239	1,422	47	2,657	4,522	7,179
TOTAL CONTINUING WORKFORCE ED.	**0**	**27,932**	**0**	**0**	**51,357**	**0**	**17,929**	**97,217**	**28,733**	**0**	**125,950**	**36,339**	**15,984**	**49,221**	**36,607**	**138,152**	**1,123**	**1,103**	**42,188**	**31,770**	**76,184**	**340,286**	239	1,422	47	2,657	4,522	7,179
1.2 APPRENTICESHIP																											
1.29.97 Class	2,565	122,725	0	0	69,690	0	44,996	239,977	96,917	0	336,894	63,895	41,104	86,547	64,367	255,912	1,975	1,939	74,180	55,861	133,956	726,762	276	2,632	88	3,841	4,444	8,285
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	41,381	26,620	56,052	41,687	165,740	1,279	1,256	48,043	36,178	86,756	252,496	15	17,043	568	0	444	444
TOTAL APPRENTICESHIP	**2,565**	**122,725**	**0**	**0**	**69,690**	**0**	**44,996**	**239,977**	**96,917**	**0**	**336,894**	**105,276**	**67,724**	**142,599**	**106,054**	**421,652**	**3,254**	**3,195**	**122,223**	**92,039**	**220,711**	**979,258**	50	19,675	656	514	979	1,493
1.3 PREPARATORY																											
1.31.01 Developmental Education	481,815	107,182	0	0	2,754	0	159,255	751,006	7,781	0	758,787	156,547	372,418	212,048	157,703	898,715	4,838	4,751	181,748	136,864	328,201	1,985,703	324	6,126	204	3,716	6,008	9,724
1.31.02 Applied Academics for Adult	0	0	0	0	0	0	0	0	0	0	0	881	2,049	1,166	867	4,944	26	26	1,000	753	1,805	6,749	200	34	1	0	6,008	6,008
1.31.03 EAP Dev Ed	0	23,131	0	0	0	-58	1,731	24,805	227	0	25,032	3,475	8,268	4,708	3,501	19,953	107	105	4,035	3,039	7,286	52,270	384	136	5	5,522	6,008	11,530
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	**481,815**	**130,313**	**0**	**0**	**2,754**	**-58**	**160,986**	**775,810**	**8,008**	**0**	**783,818**	**160,853**	**382,735**	**217,922**	**162,072**	**923,611**	**4,971**	**4,882**	**186,782**	**140,656**	**337,292**	**2,044,722**	325	6,296	210	3,735	6,008	9,743
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	238,156	0	68,877	0	245,191	401,428	261,096	1,214,749	258,834	0	1,473,583	29,134	104,564	39,464	29,350	202,512	901	884	33,825	25,472	61,081	1,737,176	1,524	1,140	38	38,775	6,936	45,711
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	675	0	0	0	0	1	685	0	0	685	813	2,917	1,101	819	5,650	25	24	943	719	1,703	8,043	253	32	1	652	6,936	7,588
1.32.04 EAP Literacy (ESOL)	55,225	2,708	0	0	0	0	19,258	77,190	706	0	77,896	45,372	162,840	61,458	45,707	315,377	1,402	1,372	52,676	39,668	95,124	488,397	275	1,776	59	1,316	6,936	8,252
TOTAL ADULT EDUCATION	**293,381**	**3,383**	**68,877**	**0**	**245,191**	**401,428**	**280,364**	**1,292,624**	**259,546**	**0**	**1,552,179**	**75,319**	**270,320**	**102,023**	**75,878**	**523,539**	**2,328**	**2,280**	**87,444**	**65,859**	**157,908**	**2,233,616**	758	2,947	98	15,799	6,936	22,735
TOTAL INSTRUCTION (FCSPF)	**20,789,511**	**5,592,270**	**1,412,848**	**0**	**3,143,099**	**1,500,086**	**9,268,399**	**41,706,216**	**2,979,662**	**46,712**	**44,731,590**	**7,571,834**	**10,095,298**	**10,255,917**	**7,627,492**	**35,550,242**	**234,013**	**229,779**	**8,790,417**	**6,619,582**	**15,873,790**	**96,155,622**	308	311,846	10,395	4,303	4,947	9,250
UNALLOCATED COST																						1,314,895						
TOTAL COST																						97,470,517						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Santa Fe College 2024-25 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	185,967	21,575	78,897	286,439	565,135	0	851,573	X	X	851,573
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	0	X	X	0
TOTAL PUBLIC SERVICE			**0**	**0**	**185,967**	**21,575**	**78,897**	**286,439**	**565,135**	**0**	**851,573**	**0**	**0**	**851,573**
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			103,919	0	888,159	182,652	377,927	1,552,657	301,239	0	1,853,897	1,853,897	X	X
4.2000 Ed. Media Services			0	0	153,024	247	58,084	211,355	22,659	0	234,013	X	234,013	X
4.3000 Open Labs (Interdisciplinary)			34,216	0	421,567	438,876	236,173	1,130,835	377,074	0	1,507,909	1,507,909	X	X
4.4000 Instruc. Compu. Svcs.			91,318	0	289,094	54,779	144,607	579,798	1,841,379	194,007	2,615,184	2,615,184	X	X
4.6000 Academic Admin.			411,443	0	416,547	0	394,530	1,222,521	63,778	0	1,286,298	1,286,298	X	X
4.7000 Course & Curr. Dev.			0	0	158,911	7,923	63,476	230,310	77,939	0	308,249	308,249	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	0	0	0	0	0	0	0	X
TOTAL ACADEMIC SUPPORT			**640,897**	**0**	**2,327,303**	**684,478**	**1,274,797**	**4,927,476**	**2,684,068**	**194,007**	**7,805,548**	**7,671,538**	**234,013**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	146,867	0	68,130	214,997	14,784	0	229,781	X	229,781	X
5.2000 Organized Athletics			86,554	0	96,154	29,285	73,374	285,367	177,955	0	463,321	X	X	463,321
5.3000 Couns. & Advisement			148,158	0	2,064,073	35,934	991,398	3,239,563	372,346	0	3,611,909	3,611,909	X	X
5.4000 Placement Services			0	0	53,430	0	21,343	74,773	700	0	75,473	75,473	X	X
5.5000 Fin. Aid Admin.			100,676	0	806,194	176	425,234	1,332,280	834,073	0	2,166,353	2,166,353	X	X
5.6000 Student Rec. & Adm.			178,173	0	1,009,059	110,442	564,548	1,862,222	279,483	0	2,141,705	2,141,705	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	273,853	244	117,008	391,105	133,915	0	525,020	525,020	X	X
5.8200 Other Special Services			122,942	0	345,626	1,026	205,131	674,725	55,531	0	730,256	730,256	X	X
5.9000 Student Serv. Admin.			435,520	0	90,380	50,730	197,802	774,232	70,348	0	844,579	844,579	X	X
TOTAL STUDENT SERVICE			**1,072,022**	**0**	**4,885,636**	**227,837**	**2,663,768**	**8,849,263**	**1,939,134**	**0**	**10,788,397**	**10,095,295**	**229,781**	**463,321**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,746,980	0	848,166	19,237	1,220,741	3,835,124	425,374	0	4,260,498	X	4,260,498	X
6.2000 Fiscal Operations			311,105	0	1,058,542	9,994	576,859	1,956,500	831,434	244,743	3,032,677	2,274,508	758,169	X
6.3100 Data/Telecommunications			464,869	0	2,430,337	16,163	1,078,636	3,990,006	1,899,000	0	5,889,006	4,416,754	1,472,251	X
6.3200 Human Resources			128,659	0	533,742	11,801	266,001	940,203	338,606	0	1,278,809	959,107	319,702	X
6.3300 Logistical Services			88,261	0	210,331	0	125,126	423,718	698,678	0	1,122,396	841,797	280,599	X
6.3400 Other General Expenses			0	0	0	0	0	0	744,603	0	744,603	558,452	186,151	X
6.6000 Admin. Support Staff Svcs.			94,554	0	98,089	0	79,626	272,269	35,478	0	307,747	X	307,747	X
6.7000 Community Relations			508,190	0	545,147	0	464,059	1,517,396	896,325	6,887	2,410,587	1,205,299	1,205,299	X
TOTAL INSTITUTIONAL SUPPORT			**3,342,608**	**0**	**5,724,355**	**57,195**	**3,811,048**	**12,935,207**	**5,859,497**	**251,630**	**19,046,333**	**10,255,917**	**8,790,417**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	762,923	0	352,124	1,115,048	361,332	0	1,476,380	790,413	685,967	X
7.0200 Grounds Maintenance & Operation			0	0	187,743	0	85,721	273,465	474,986	0	748,450	400,700	347,751	X
7.0300 Custodial			0	0	346,211	0	167,200	513,411	1,025,702	0	1,539,112	823,998	715,114	X
7.0400 Utilities			0	0	0	0	0	0	2,176,575	0	2,176,575	1,165,278	1,011,297	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	311,213	0	155,031	466,244	1,574,894	0	2,041,137	1,092,789	948,349	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	181,160	0	181,160	96,988	84,172	X
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	309,257	0	309,257	165,567	143,689	X
7.0800 Rental of College Facilities			0	0	0	0	0	0	0	0	0	0	0	X
7.0900 Other			274,112	0	771,994	0	447,165	1,493,271	1,331,487	53,433	2,878,191	1,540,904	1,337,287	X
7.1000 Facilities Planning			0	0	185,465	0	79,328	264,793	25,264	0	290,057	155,288	134,768	X
7.2000 Campus Security Services			94,931	0	1,365,799	7,759	831,443	2,299,932	306,823	0	2,606,755	1,395,585	1,211,170	X
TOTAL PHY PLANT OPERATIONS			**369,043**	**0**	**3,931,349**	**7,759**	**2,118,012**	**6,426,163**	**7,767,478**	**53,433**	**14,247,074**	**7,627,491**	**6,619,583**	**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			5,424,570	0	17,054,610	998,845	9,946,522	33,424,547	18,815,309	499,070	52,738,925	35,550,238	15,873,793	1,314,895
GRAND TOTAL - PART 1 AND 2	**$20,789,511**	**$5,592,270**	**$6,837,418**	**$0**	**$20,197,709**	**$2,498,933**	**$19,214,921**	**$75,130,763**	**$21,793,971**	**$545,762**	**$97,470,516**			
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	**20,789,511**	**5,592,270**	**6,837,418**	**0**	**20,197,709**	**2,498,933**	**19,214,921**	**75,130,763**	**21,793,971**	**545,762**	**97,470,516**	**35,550,238**	**15,873,793**	**1,314,895**
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O

Santa Fe College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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 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	2,182	0	707		200	770		1,602	27	827				2,911	89	0				2,526	
1.11.09 Engineering	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.12 Health Professions	77,263	0	25,052		7,095	27,265		56,733	961	29,274				103,071	3,162	0				89,451	
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	11,258	0	3,650		1,034	3,973		8,266	140	4,265				15,018	461	0				13,033	
1.15.05 Business & Management	111,421	0	36,127		10,231	39,319		81,815	1,386	42,216				148,638	4,560	0				128,997	
1.16.07 Computer & Infor. Sci.	34,249	0	11,105		3,145	12,086		25,149	426	12,977				45,690	1,402	0				39,652	
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 Family and Consumer Servi	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	495	0	161		45	175		364	6	188				660	20	0				573	
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						83,587		173,929	2,946	89,747						0					
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.04 Biological Science	224,217	0	72,700		20,589	75,010		156,081	2,643	84,953				299,111	9,177	0				259,586	
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	325,205	0	105,445		29,862	108,794		226,381	3,834	123,217				433,832	13,310	0				376,505	
1.12.10 Fine & Applied Arts	363,726	0	117,935		33,399	121,681		253,196	4,288	137,812				485,221	14,887	0				421,103	
1.13.11 Foreign Languages	88,319	0	28,637		8,110	29,546		61,480	1,041	33,463				117,820	3,615	0				102,251	
1.13.15 Letters	297,299	0	96,397		27,299	99,459		206,955	3,505	112,644				396,606	12,168	0				344,197	
1.14.08 Education	11,606	0	3,763		1,066	3,883		8,079	137	4,397				15,483	475	0				13,437	
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	774,591	0	251,155		71,127	259,133		539,206	9,132	293,485				1,033,327	31,703	0				896,781	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0	
1.17.20 Psychology	225,518	0	73,122		20,708	75,445		156,987	2,659	85,447				300,848	9,230	0				261,093	
1.17.22 Social Sciences	644,231	0	208,886		59,156	215,522		448,460	7,595	244,092				859,422	26,367	0				745,857	
1.18.06 Communications	554,408	0	179,762		50,908	185,472		385,933	6,536	210,060				739,597	22,691	0				641,865	
1.18.13 Family and Consumer Servi	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	2,292	0	743		210	767		1,595	27	868				3,057	94	0				2,653	
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	825	0	268		76	276		574	10	313				1,101	34	0				955	
TOTAL LL ADVANCED/PROFESSIONAL						1,174,987		2,444,929	41,406	1,330,750						0					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	45,067	0	14,613		4,138	22,810		47,463	804	17,075				60,121	1,845	0				52,176	
1.22.01 Distributive	0	0	0		0	0		0	0	0				0	0	0				0	
1.23.01 Health	680,534	0	220,657		62,490	344,438		716,711	12,138	257,847				907,851	27,853	0				787,886	
1.24.01 Family & Consumer Sciences	14,191	0	4,601		1,303	7,183		14,946	253	5,377				18,931	581	0				16,430	
1.25.01 Office	401,771	0	130,271		36,892	203,348		423,129	7,166	152,227				535,974	16,444	0				465,150	
1.26.01 Trade & Industrial	102,840	0	33,345		9,443	52,050		108,307	1,834	38,965				137,192	4,209	0				119,063	
1.27.01 Public Service	22,882	0	7,419		2,101	11,581		24,096	408	8,679				30,525	937	0				26,491	
TOTAL POSTSECONDARY VOCATIONAL						641,410		1,334,655	22,603	480,161						0					
												2,757,054									
1.5 EPI																					
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	56,092	0	18,187		5,151	15,614		32,491	550	21,253				74,828	2,296	0				64,940	
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	51,622	0	16,738		4,740	14,370		29,902	506	19,559				68,865	2,113	0				59,765	
1.27.02 Public Service	37,255	0	12,079		3,421	10,371		21,579	365	14,115				49,695	1,525	0				43,131	
TOTAL ADULT VOCATIONAL						40,356		83,972	1,422	54,927						0					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						0		X	X	9,878						0					
1.2 APPRENTICESHIP																					
1.29.97 Class	48,250	0	15,645		4,431	3,925		8,166	138	18,281				64,367	1,975	0				55,861	
1.29.98 On the Job Training	312,488	0	101,322		28,694	25,417		52,889	896	118,398				416,868	12,790	0				361,782	
TOTAL APPRENTICESHIP						29,342		61,055	1,034	136,680						0					
1.3 PREPARATORY																					
1.31.01 Developmental Education	112,319	0	36,419		10,314	95,090		197,864	3,351	42,557				149,837	4,597	0				130,037	
1.31.02 Applied Academics for Adult	618	0	200		57	523		1,088	18	234				824	25	0				715	
1.31.03 EAP Dev Ed	2,494	0	809		229	2,111		4,393	74	945				3,326	102	0				2,887	
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0	
TOTAL PREPARATORY						97,724		203,345	3,444	43,735	14,743	373,589	207,052	153,988	4,724	0	4,724	4,639	177,465	133,639	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	20,904	0	6,778	27,681	1,919	28,740		59,803	1,013	7,920	2,670	102,098	37,495	27,886	856	0	856	840	32,138	24,201	
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	583	0	189	772	54	802		1,668	28	221	74	2,847	1,046	778	24	0	24	23	896	675	
1.32.04 EAP Literacy (ESOL)	32,553	0	10,555	43,109	2,989	44,758		93,133	1,577	12,334	4,158	158,948	58,392	43,427	1,332	0	1,332	1,308	50,048	37,689	
TOTAL ADULT EDUCATION	54,040	0	17,522	71,562	4,962	74,300		154,604	2,618	20,475	6,902	263,894	96,933	72,091	2,212	0	2,212	2,172	83,082	62,566	
SUM of DISTRIBUTED Inst Support Cost	5,717,638	0	1,853,897	7,571,535	525,020	2,141,705		4,456,484	75,473	2,166,353	730,256	10,096,290	10,255,917	7,627,491	234,013	0	234,013	229,781	8,790,417	6,619,583	
AMOUNT TO DISTRIBUTE	5,717,638	0	1,853,897	7,571,535	525,020	2,141,705		4,456,484	75,473	2,166,353	730,256	10,096,290	10,255,917	7,627,491	234,013	0	234,013	229,781	8,790,417	6,619,583	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				372,428								239,584	504,468	375,181			11,511	11,302	432,383	325,604	2,272,461	1,900,033

Santa Fe College
2024-25 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	119	4				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	4,214	140				
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	614	20				
1.15.05 Business & Management	6,077	203				
1.16.07 Computer & Infor. Sci.	1,868	62				
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 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	27	1				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**12,919**	**430.6**	**1,017**	**251**	**0.87**	**0.0414**
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	12,229	408				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	17,737	591				
1.12.10 Fine & Applied Arts	19,838	661				
1.13.11 Foreign Languages	4,817	161				
1.13.15 Letters	16,215	541				
1.14.08 Education	633	21				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	42,247	1,408				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	12,300	410				
1.17.22 Social Sciences	35,137	1,171				
1.18.06 Communications	30,238	1,008				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	125	4				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	45	2				
TOTAL LL ADVANCED/PROFESSIONAL	**191,561**	**6,385.4**	**14,296**	**3,718**	**12.83**	**0.6143**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,458	82				
1.22.01 Distributive	0	0				
1.23.01 Health	37,117	1,237				
1.24.01 Family & Consumer Sciences	774	26				
1.25.01 Office	21,913	730				
1.26.01 Trade & Industrial	5,609	187				
1.27.01 Public Service	1,248	42				
TOTAL POSTSECONDARY VOCATIONAL	**69,119**	**2,304.0**	**7,804**	**1,342**	**4.63**	**0.2216**
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	3,059	102				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,816	94				
1.27.02 Public Service	2,032	68				
TOTAL ADULT VOCATIONAL	**7,907**	**263.6**	**491**	**153**	**0.53**	**0.0254**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,422**	**47.4**	**0**	**28**	**0.10**	**0.0046**
1.2 APPRENTICESHIP						
1.29.97 Class	2,632	88				
1.29.98 On the Job Training	17,043	568				
TOTAL APPRENTICESHIP	**19,675**	**655.8**	**357**	**382**	**1.32**	**0.0631**
1.3 PREPARATORY						
1.31.01 Developmental Education	6,126	204				
1.31.02 Applied Academics for Adult	34	1				
1.31.03 EAP Dev Ed	136	5				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**6,296**	**209.9**	**1,189**	**122**	**0.42**	**0.0202**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	1,140	38				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	32	1				
1.32.04 EAP Literacy (ESOL)	1,776	59				
TOTAL ADULT EDUCATION	**2,947**	**98.2**	**904**	**57**	**0.20**	**0.0095**
TOTAL	**311,846**	**10,394.9**	**26,058**	**6,053**	**20.89**	**1.0000**

check total FTE 10,347 (excludes CWE)

Space ratios:

Inst related/total =	0.535

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

Classrooms	159,369
Non-Voc Labs	88,253
Phy Ed	27,859
Voc Labs	139,564
Library	47,345
Student Services	36,240
25% Office	40,553
Total Instr Related	539,183
Total "Satisfactory" Space	1,007,118

Financial Aid Undup Head	Full Time Faculty FTE
6,053	21

	Unduplicated (By Row) Headcount	
BAC	1,017	
A&P	14,296	
PSV	7,804	
PSAV	491	
CWE	0	
PREPARATORY	1,189	does not incl voc prep
ADULT ED	904	incl voc prep
APPRENT	357	
EPI	0	
TOTAL	25,041	

Seminole State College of Florida 2024-25 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
1.11.02 Archit. & Environ.	263,069	33,945	3,498	0	7,606	1,191	85,122	394,431	45,940	8,694	449,065	84,710	97,498	95,276	44,852	322,336	15,543	157	74,284	66,647	156,630	928,031	293	3,164	105	4,258	4,541	8,799
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	321,918	102,456	8,700	0	18,080	2,021	104,957	558,132	3,629	21,620	583,381	210,650	242,483	236,926	111,535	801,573	38,651	390	184,724	165,732	389,498	1,774,452	226	7,868	262	2,224	4,541	6,766
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	168,060	81,604	2,985	0	5,558	503	62,067	320,777	2,087	7,419	330,283	72,287	83,001	81,304	38,275	274,866	13,263	134	63,390	56,873	133,661	738,809	274	2,700	90	3,670	4,539	8,209
1.15.05 Business & Management	469,266	120,315	54,481	0	19,779	2,201	196,364	862,406	14,684	24,236	901,326	236,138	271,961	265,593	125,029	898,722	43,328	439	207,075	185,786	436,627	2,236,675	254	8,820	294	3,066	4,542	7,608
1.16.07 Computer & Infor. Sci.	331,759	47,529	7,006	0	13,586	1,367	102,354	503,601	4,916	17,411	525,927	169,634	195,321	190,793	89,818	645,565	31,125	314	148,756	133,462	313,657	1,485,150	234	6,336	211	2,490	4,542	7,032
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 Family and Consumer Servic	0	0	0	0	0	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	37,260	4,580	969	0	1,797	162	1,772	46,539	373	2,407	49,319	23,453	27,023	26,379	12,417	89,272	4,303	44	20,567	18,452	43,365	181,957	208	876	29	1,689	4,542	6,231
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	**1,591,331**	**390,429**	**77,638**	**0**	**66,406**	**7,448**	**552,636**	**2,685,884**	**71,628**	**81,788**	**2,839,301**	**796,870**	**917,267**	**896,272**	**421,925**	**3,032,334**	**146,214**	**1,477**	**698,796**	**626,952**	**1,473,439**	**7,345,074**	247	29,764	992	2,862	4,541	7,403
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	1,359,475	329,304	141,086	0	42,815	37,647	607,550	2,517,877	143,449	92,196	2,753,522	487,214	579,581	547,989	257,969	1,872,752	89,398	904	427,251	383,324	900,876	5,527,149	304	18,198	607	4,539	4,572	9,112
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	1,208,076	327,090	122,792	0	113,225	36,338	520,329	2,327,850	90,244	72,503	2,490,597	513,291	611,084	577,316	271,775	1,973,469	94,182	952	450,116	403,840	949,092	5,413,158	282	19,172	639	3,897	4,573	8,470
1.12.10 Fine & Applied Arts	439,235	247,658	112,597	0	166,038	23,610	266,591	1,255,729	54,212	32,679	1,342,620	310,968	370,821	349,758	164,651	1,196,197	57,058	577	272,696	244,660	574,990	3,113,807	268	11,615	387	3,468	4,575	8,043
1.13.11 Foreign Languages	203,043	63,571	3,010	0	3,690	725	63,166	337,205	3,442	11,203	351,850	109,127	130,136	122,739	57,780	419,782	20,023	203	95,696	85,857	201,779	973,411	239	4,076	136	2,590	4,575	7,164
1.13.15 Letters	1,540,817	311,419	117,947	0	100,310	4,805	666,827	2,742,124	21,608	71,066	2,834,827	678,587	807,555	763,233	359,297	2,608,672	124,513	1,256	595,070	533,896	1,254,731	6,698,231	264	25,346	845	3,355	4,573	7,928
1.14.08 Education	147,434	99,102	2,331	0	33,584	6,439	70,093	358,983	4,278	8,675	371,935	84,496	100,718	95,035	44,738	324,987	15,504	157	74,096	66,478	156,235	853,157	270	3,156	105	3,536	4,574	8,110
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	2,055,344	144,531	140,955	0	68,171	7,133	815,572	3,231,706	26,822	110,295	3,368,823	1,074,344	1,278,010	1,208,358	568,823	4,129,555	197,128	1,993	942,127	845,260	1,986,502	9,484,883	236	40,128	1,338	2,510	4,572	7,082
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	490,319	119,881	7,218	0	8,836	1,736	184,046	812,036	6,175	26,865	845,075	261,679	312,104	294,320	138,553	1,006,657	48,014	486	229,473	205,880	483,853	2,335,585	239	9,774	326	2,594	4,575	7,169
1.17.22 Social Sciences	1,237,247	267,909	127,496	0	63,766	4,536	475,976	2,176,898	50,007	70,089	2,296,994	682,710	813,242	767,871	361,479	2,625,302	125,269	1,267	598,680	537,134	1,262,358	6,184,651	243	25,500	850	2,702	4,574	7,276
1.18.06 Communications	533,043	171,516	7,817	0	9,343	1,837	198,254	921,810	8,389	28,349	958,348	276,136	329,372	310,581	146,208	1,062,298	50,668	512	242,151	217,255	510,586	2,531,232	245	10,314	344	2,788	4,575	7,363
1.18.13 Family and Consumer Servic	0	0	0	0	0	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	64	5	15	0	27	6	40	158	3	55	220	536	645	602	284	2,066	98	1	470	421	990	3,276	164	20	1	330	4,584	4,914
1.18.18 Military Science	0	0	1	0	1	0	1	3	1	6	9	54	73	60	28	216	10	0	47	43	100	324	162	2	0	135	4,728	4,863
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	1,333,906	109,037	136,662	0	237,340	22,951	534,047	2,373,944	30,058	78,442	2,482,444	764,073	909,820	859,383	404,559	2,937,835	140,197	1,417	670,035	601,148	1,412,798	6,833,076	239	28,539	951	2,610	4,573	7,183
TOTAL LL ADVANCED/PROFESSIONAL	**10,548,002**	**2,191,024**	**919,697**	**0**	**847,144**	**147,763**	**4,402,490**	**19,056,120**	**438,697**	**602,452**	**20,097,270**	**5,243,244**	**6,243,161**	**5,897,246**	**2,776,163**	**20,159,785**	**962,059**	**9,727**	**4,597,910**	**4,125,191**	**9,694,887**	**49,951,941**	255	195,840	6,528	3,079	4,573	7,652
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	21,500	45,910	61,211	0	3,573	323	27,771	160,288	1,322	4,773	166,383	46,504	77,918	52,306	24,623	201,352	8,533	86	40,781	36,589	85,989	453,724	261	1,737	58	2,874	4,963	7,836
1.23.01 Health	2,212,785	896,252	226,518	0	269,029	622,802	973,485	5,200,871	214,784	50,178	5,465,832	488,874	814,574	549,855	258,848	2,112,152	89,702	907	428,707	384,631	903,946	8,481,930	465	18,260	609	8,980	4,955	13,935
1.24.01 Family & Consumer Science	511,801	196,779	11,958	0	23,343	17,888	173,125	934,895	69,050	37,888	1,041,833	289,549	482,908	325,667	153,310	1,251,434	53,128	538	253,913	227,808	535,387	2,828,653	262	10,815	361	2,890	4,957	7,846
1.25.01 Business	1,392,322	313,540	25,379	0	51,086	31,205	509,191	2,322,724	21,020	63,072	2,406,816	614,520	1,026,616	691,174	325,374	2,657,683	112,756	1,140	538,888	483,484	1,136,268	6,200,767	270	22,953	765	3,146	4,959	8,105
1.26.01 Industrial	1,378,686	128,235	228,594	0	161,883	26,118	621,072	2,546,388	126,802	55,389	2,728,579	420,281	701,911	472,708	222,930	1,817,430	77,116	780	368,556	330,664	777,116	5,323,125	339	15,698	523	5,215	4,958	10,173
1.27.01 Public Service	888,336	306,392	102,006	0	318,691	300,565	521,733	2,437,723	227,439	154,866	2,820,028	274,209	457,374	308,413	145,187	1,185,183	50,314	509	240,461	215,738	507,021	4,512,232	441	10,242	341	8,260	4,957	13,217
TOTAL POSTSECONDARY VOCATIONAL	**6,405,430**	**1,887,107**	**655,668**	**0**	**827,405**	**1,000,902**	**2,826,377**	**13,602,889**	**660,417**	**366,164**	**14,629,471**	**2,133,938**	**3,561,381**	**2,400,122**	**1,129,872**	**9,225,233**	**391,549**	**3,959**	**1,871,307**	**1,678,913**	**3,945,727**	**27,800,431**	349	79,705	2,657	5,506	4,957	10,464
1.5 EPI																											
1.50.01 EPI	107,072	61,363	858	0	1,057	21,167	39,461	230,977	3,427	3,194	237,597	31,110	40,359	34,990	16,472	122,931	5,708	58	27,281	24,477	57,524	418,052	360	1,162	39	6,134	4,659	10,793
TOTAL EPI	**107,072**	**61,363**	**858**	**0**	**1,057**	**21,167**	**39,461**	**230,977**	**3,427**	**3,194**	**237,597**	**31,110**	**40,359**	**34,990**	**16,472**	**122,931**	**5,708**	**58**	**27,281**	**24,477**	**57,524**	**418,052**	360	1,162	39	6,134	4,659	10,793
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 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
1.25.02 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	351,534	21,271	4,089	0	207,670	690	174,281	759,534	273,367	88,812	1,121,713	99,007	100,576	111,356	52,421	363,360	18,166	184	86,821	77,895	183,066	1,668,139	451	3,698	123	9,100	4,433	13,533
1.27.02 Public Service	141,473	816,379	5,517	0	47,004	88,856	66,881	1,166,108	90,588	18,582	1,275,280	133,575	135,968	150,237	70,725	490,506	24,509	247	117,136	105,093	246,985	2,012,770	403	4,989	166	7,668	4,435	12,103
TOTAL ADULT VOCATIONAL	**493,007**	**837,650**	**9,606**	**0**	**254,674**	**89,546**	**241,162**	**1,925,643**	**363,955**	**107,395**	**2,396,993**	**232,582**	**236,544**	**261,594**	**123,146**	**853,866**	**42,675**	**431**	**203,956**	**182,988**	**430,051**	**3,680,909**	424	8,687	290	8,278	4,434	12,711
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	0	11,664	0	0	74,787	0	25,854	112,305	8	0	112,312	16,485	3,561	18,519	8,718	47,283	3,021	30	14,439	12,954	30,444	190,039	309	615	21	5,479	3,791	9,269
TOTAL CONTINUING WORKFORCE ED.	**0**	**11,664**	**0**	**0**	**74,787**	**0**	**25,854**	**112,305**	**8**	**0**	**112,312**	**16,485**	**3,561**	**18,519**	**8,718**	**47,283**	**3,021**	**30**	**14,439**	**12,954**	**30,444**	**190,039**	309	615	21	5,479	3,791	9,269
1.2 APPRENTICESHIP																											
1.29.97 Class	773	26,311	457	0	842	75	1,146	29,605	343	1,135	31,083	10,907	4,628	12,268	5,775	33,578	2,001	20	9,565	8,581	20,168	84,828	205	413	14	2,257	3,902	6,159
1.29.98 On the Job Training	10,051	2,080	5,766	0	10,724	969	9,833	39,423	3,726	14,329	57,478	13,765	5,798	15,482	7,288	42,334	2,526	26	12,071	10,830	25,452	125,265	24	5,215	174	331	390	721
TOTAL APPRENTICESHIP	**10,824**	**28,391**	**6,223**	**0**	**11,567**	**1,044**	**10,979**	**69,028**	**4,069**	**15,465**	**88,561**	**24,672**	**10,426**	**27,750**	**13,063**	**75,912**	**4,527**	**46**	**21,636**	**19,411**	**45,620**	**210,093**	37	5,628	188	472	648	1,120
1.3 PREPARATORY																											
1.31.01 Developmental Education	277,673	72,463	3,752	0	4,597	904	107,851	467,239	2,531	13,963	483,733	136,006	349,561	152,972	72,012	710,551	24,956	253	119,267	107,006	251,482	1,445,766	285	5,080	169	2,857	5,681	8,538
1.31.02 Applied Academics for Adult	0	0	0	0	0	0	0	0	0	0	0	6,985	17,910	7,856	3,698	36,449	1,282	13	6,125	5,495	12,915	49,364	189	261	9	0	5,676	5,676
1.31.03 EAP Dev Ed	387	28	0	0	5,587	61	3,062	9,124	154	569	9,846	5,542	14,193	6,234	2,934	28,903	1,017	10	4,860	4,360	10,246	48,996	237	207	7	1,427	5,674	7,101
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	**278,059**	**72,491**	**3,752**	**0**	**10,184**	**964**	**110,912**	**476,363**	**2,685**	**14,532**	**493,579**	**148,533**	**381,664**	**167,062**	**78,645**	**775,904**	**27,254**	**276**	**130,252**	**116,861**	**274,643**	**1,544,126**	278	5,548	185	2,666	5,681	8,350
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	316,384	7,766	0	0	115,828	1,811	157,769	599,557	9,161	2,293	611,011	22,337	63,017	25,123	11,827	122,304	4,099	42	19,587	17,574	41,302	774,618	928	834	28	21,971	5,883	27,854
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	1,017	209	0	0	1,045	316	707	3,292	580	1,195	5,071	11,644	32,858	13,096	6,165	63,763	2,136	21	10,210	9,164	21,529	90,364	208	435	14	350	5,884	6,234
1.32.04 EAP Literacy (ESOL)	103,563	302,050	85,589	0	60,725	11,843	94,024	657,794	10,389	18,812	686,995	183,284	516,561	206,148	97,045	1,003,039	33,630	340	160,728	144,202	338,900	2,028,934	296	6,846	228	3,011	5,881	8,891
TOTAL ADULT EDUCATION	**420,964**	**310,026**	**85,589**	**0**	**177,600**	**13,970**	**252,495**	**1,260,644**	**20,130**	**22,299**	**1,303,082**	**217,265**	**612,435**	**244,367**	**115,037**	**1,189,107**	**39,865**	**403**	**190,525**	**170,937**	**401,731**	**2,893,916**	357	8,115	271	4,817	5,881	10,698
TOTAL INSTRUCTION (FCSPF)	**19,854,689**	**5,790,143**	**1,759,031**	**0**	**2,270,824**	**1,282,801**	**8,462,369**	**39,419,853**	**1,565,024**	**1,213,289**	**42,198,166**	**8,844,659**	**12,006,719**	**9,947,923**	**4,683,042**	**35,482,334**	**1,622,873**	**16,407**	**7,756,103**	**6,958,685**	**16,354,067**	**94,034,567**	281	335,064	11,169	3,778	4,641	8,419
UNALLOCATED COST																						0						
TOTAL COST																						94,034,567						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Seminole State College of Florida
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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	329,064	211,538	186,409	727,011	396,474	8,176	1,131,661	1,131,661	X	X
4.2000 Ed. Media Services			0	0	567,841	52,025	213,163	833,029	671,720	513	1,505,262	X	1,505,262	X
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	0	0	X	X
4.4000 Instruc. Compu. Svcs.			81,592	0	1,737,280	89,301	725,597	2,633,771	2,399,784	397,648	5,431,203	5,431,203	X	X
4.6000 Academic Admin.			265,397	0	257,527	20,384	216,485	759,792	9,427	0	769,219	769,219	X	X
4.7000 Course & Curr. Dev.			144,989	0	582,059	21,902	290,032	1,038,981	3,081	58	1,042,118	1,042,118	X	X
4.8000 Prof. Person. Dev.			0	0	196,124	48,260	192,330	436,715	151,345	0	588,060	470,448	117,612	X
TOTAL ACADEMIC SUPPORT			**491,978**	**0**	**3,669,895**	**443,409**	**1,824,016**	**6,429,298**	**3,631,831**	**406,392**	**10,467,522**	**8,844,648**	**1,622,874**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	10,500	5,000	907	16,407	0	0	16,407	X	16,407	X
5.2000 Organized Athletics			0	0	0	0	0	0	0	0	0	X	X	0
5.3000 Couns. & Advisement			0	0	1,834,773	268,370	776,061	2,879,203	93,754	0	2,972,958	2,972,958	X	X
5.4000 Placement Services			0	0	231,210	0	97,494	328,704	11,901	0	340,605	340,605	X	X
5.5000 Fin. Aid Admin.			117,498	0	635,675	64,384	309,196	1,126,752	35,360	0	1,162,113	1,162,113	X	X
5.6000 Student Rec. & Adm.			223,258	0	1,847,257	183,351	897,311	3,151,177	157,124	2,130	3,310,431	3,310,431	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	138,822	22,493	48,895	210,210	117,803	0	328,013	328,013	X	X
5.8200 Other Special Services			0	0	43,097	0	8,445	51,542	136	0	51,678	51,678	X	X
5.9000 Student Serv. Admin.			488,451	0	1,855,027	146,365	1,020,813	3,510,656	328,893	1,372	3,840,921	3,840,921	X	X
TOTAL STUDENT SERVICE			**829,207**	**0**	**6,596,361**	**689,963**	**3,159,121**	**11,274,650**	**744,972**	**3,502**	**12,023,124**	**12,006,742**	**16,407**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,416,128	0	680,965	10,334	925,054	3,032,480	250,828	37,770	3,321,078	X	3,321,078	X
6.2000 Fiscal Operations			195,699	0	1,627,368	35,430	803,428	2,661,925	453,033	0	3,114,958	2,336,218	778,739	X
6.3100 Data/Telecommunications			54,395	0	1,205,568	59,534	494,134	1,813,631	2,144,493	612,207	4,570,332	3,427,749	1,142,583	X
6.3200 Human Resources			276,986	0	1,098,282	42,233	521,202	1,938,704	98,206	0	2,036,910	1,527,682	509,227	X
6.3300 Logistical Services			0	0	294,199	18,930	143,316	456,446	0	5,806	462,252	346,689	115,563	X
6.3400 Other General Expenses			0	0	74,081	0	26,244	100,325	675,457	65,555	841,338	631,004	210,335	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			341,929	0	1,211,669	0	604,429	2,158,028	1,178,986	20,149	3,357,162	1,678,581	1,678,581	X
TOTAL INSTITUTIONAL SUPPORT			**2,285,136**	**0**	**6,192,131**	**166,462**	**3,517,808**	**12,161,538**	**4,801,004**	**741,488**	**17,704,029**	**9,947,923**	**7,756,107**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			129,750	0	890,514	0	426,935	1,447,198	1,292,121	310,743	3,050,062	1,226,930	1,823,133	X
7.0200 Grounds Maintenance & Operation			0	0	194,446	0	103,113	297,559	211,592	43,798	552,948	222,431	330,517	X
7.0300 Custodial			0	0	975,624	32,824	520,682	1,529,128	188,821	15,907	1,733,857	697,468	1,036,389	X
7.0400 Utilities			0	0	0	0	0	0	2,549,650	0	2,549,650	1,025,632	1,524,018	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	1,219,829	0	1,219,829	490,693	729,136	X
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	0	53,048	417	53,465	21,507	31,958	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			42,303	0	1,083,639	41,065	460,533	1,627,541	446,783	407,591	2,481,915	998,384	1,483,530	X
TOTAL PHY PLANT OPERATIONS			**172,053**	**0**	**3,144,223**	**73,889**	**1,511,262**	**4,901,427**	**5,961,844**	**778,456**	**11,641,727**	**4,683,045**	**6,958,682**	**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			3,778,374	0	19,602,610	1,373,722	10,012,207	34,766,914	15,139,650	1,929,838	51,836,402	35,482,334	16,354,069	0
GRAND TOTAL - PART 1 AND 2	**$19,854,689**	**$5,790,143**	**$5,537,405**	**$0**	**$21,873,434**	**$2,656,523**	**$18,474,572**	**$74,186,767**	**$16,704,678**	**$3,143,127**	**$94,034,569**			
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	**19,854,689**	**5,790,143**	**5,537,405**	**0**	**21,873,434**	**2,656,523**	**18,474,572**	**74,186,767**	**16,704,678**	**3,143,127**	**94,034,569**	**35,482,334**	**16,354,069**	**0**

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

Seminole State College of Florida 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST ACADEMIC SUPPORT				STUDENT SERVICES									COLLEGE-WIDE INSTRUCTIONAL COSTS 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 INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE
UPPER LEVEL - BACCALAUREATE																				
1.1 UL ADVANCED & PROFESSIONAL																				
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.11.02 Archit. & Environ.	68,391	4,442	10,686		3,097	26,183		53,893	2,694	10,972				44,222	14,214	1,111	15,325	155	73,241	65,711
1.11.04 Biological Science	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
1.11.12 Health Professions	170,070	11,047	26,574		7,702	65,111		134,018	6,699	27,289				109,968	35,347	2,762	38,108	385	182,129	163,404
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	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0
1.14.08 Education	58,362	3,791	9,119		2,643	22,344		45,990	2,299	9,364				37,737	12,130	948	13,077	132	62,500	56,074
1.15.05 Business & Management	190,648	12,384	29,789		8,634	72,989		150,233	7,510	30,591				123,273	39,623	3,096	42,719	432	204,168	183,176
1.16.07 Computer & Infor. Sci.	136,955	8,896	21,399		6,203	52,433		107,923	5,395	21,975				88,556	28,464	2,224	30,688	310	146,667	131,587
1.16.17 Mathematics	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
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 Family and Consumer Servic	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	18,935	1,230	2,959		858	7,248		14,921	746	3,038				12,243	3,935	307	4,243	43	20,278	18,193
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						**246,308**		**506,977**	**26,342**	**103,231**						**10,448**				
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	393,357	25,551	61,463		17,815	156,088		321,278	16,060	63,117				254,346	81,754	6,388				377,940
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	414,410	26,918	64,752		18,769	164,443		338,473	16,919	66,495				267,959	86,129	6,730				398,168
1.12.10 Fine & Applied Arts	251,063	16,308	39,229		11,371	99,625		205,058	10,250	40,285				162,338	52,180	4,077				241,223
1.13.11 Foreign Languages	88,104	5,723	13,766		3,990	34,961		71,960	3,597	14,137				56,968	18,311	1,431				84,657
1.13.15 Letters	547,864	35,587	85,605		24,813	217,398		447,472	22,368	87,908				354,250	113,866	8,897				526,391
1.14.08 Education	68,218	4,431	10,659		3,090	27,070		55,718	2,785	10,946				44,110	14,178	1,108				65,544
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	867,382	56,342	135,530		39,284	344,187		708,442	35,413	139,177				560,852	180,273	14,085				833,387
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0				0
1.17.20 Psychology	211,269	13,723	33,011		9,568	83,834		172,556	8,628	33,899				136,607	43,909	3,431				202,988
1.17.22 Social Sciences	551,192	35,803	86,125		24,963	218,719		450,191	22,504	88,442				356,402	114,558	8,951				529,589
1.18.06 Communications	222,941	14,481	34,835		10,097	88,466		182,089	9,102	35,772				144,154	46,335	3,620				214,203
1.18.13 Family and Consumer Servic	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	432	28	68		20	172		353	18	69				280	90	7				415
1.18.18 Military Science	43	3	7		2	17		35	2	7				28	9	1				42
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	616,882	40,070	98,389		27,938	244,786		503,843	25,186	98,983				398,877	128,210	10,018				592,704
TOTAL LL ADVANCED/PROFESSIONAL						**1,679,764**		**3,457,468**	**172,828**	**679,238**						**68,742**				
1.2 POSTSECONDARY VOCATIONAL																				
1.21.01 Agriculture	0	0	0		0	0		0	0	0				0	0	0				0
1.22.01 Distributive	37,546	2,439	5,867		1,700	21,926		45,130	2,256	6,024				24,277	7,803	610				36,074
1.23.01 Health	394,697	25,638	61,672		17,876	230,492		474,423	23,715	63,332				255,212	82,032	6,410				379,228
1.24.01 Family & Consumer Sciences	233,770	15,185	36,527		10,587	136,515		280,991	14,046	37,510				151,157	48,586	3,796				224,608
1.25.01 Office	496,138	32,227	77,522		22,470	289,731		596,355	29,810	79,606				320,804	103,115	8,057				476,693
1.26.01 Trade & Industrial	339,318	22,041	53,019		15,368	198,153		407,858	20,388	54,446				219,404	70,523	5,510				326,019
1.27.01 Public Service	221,385	14,380	34,592		10,026	129,281		266,103	13,302	35,522				143,148	46,012	3,595				212,708
TOTAL POSTSECONDARY VOCATIONAL						**1,006,099**		**2,070,860**	**103,516**	**276,443**						**27,978**				
1.5 EPI												**3,545,809**								
1.50.01 EPI	25,117	1,632	3,925		1,138	11,047		22,738	1,137	4,039				16,241	5,220	408				24,133
TOTAL EPI						**11,047**		**22,738**	**1,137**	**4,039**						**408**				
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	79,934	5,192	12,490		3,626	26,387		54,312	2,715	12,829				51,685	16,613	1,298				76,801
1.27.02 Public Service	107,843	7,005	16,851		4,884	35,600		73,275	3,663	17,304				69,732	22,414	1,751				103,617
TOTAL ADULT VOCATIONAL						**61,986**		**127,587**	**6,378**	**30,133**						**3,049**				
1.2 CONTINUING WORKFORCE ED.																				
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**2,133**						**216**				
1.2 APPRENTICESHIP																				
1.29.97 Class	8,931	580	1,396		405	871		1,793	90	1,433				5,775	1,856	145				8,581
1.29.98 On the Job Training	112,718	7,322	17,612		5,105	10,994		22,629	1,131	18,086				72,884	23,427	1,830				108,300
TOTAL APPRENTICESHIP						**11,865**		**24,423**	**1,221**	**19,519**						**1,975**				
1.3 PREPARATORY																				
1.31.01 Developmental Education	109,806	7,133	17,157		4,973	102,558		211,097	10,552	17,618				71,001	22,822	1,783				105,503
1.31.02 Applied Academics for Adult	5,639	366	881		255	5,267		10,842	542	905				3,646	1,172	92				5,418
1.31.03 EAP Dev Ed	4,474	291	699		203	4,179		8,602	430	718				2,893	930	73				4,299
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0				0
TOTAL PREPARATORY						**112,006**		**230,540**	**11,524**	**19,242**	**1,261**	**380,083**	**164,718**	**77,541**	**24,924**	**1,947**	**26,871**	**272**	**128,423**	**115,220**
1.3 ADULT EDUCATION																				
1.32.01 Adult Basic	18,034	1,171	2,818	22,023	817	18,645		38,377	1,918	2,894	93	62,743	24,770	11,661	3,748	293	4,041	41	19,312	17,327
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	9,401	611	1,469	11,480	426	9,719		20,005	1,000	1,508	57	32,715	12,912	6,078	1,954	153	2,106	21	10,067	9,032
1.32.04 EAP Literacy (ESOL)	147,977	9,612	23,122	180,710	6,702	152,992		314,904	15,741	23,744	233	514,314	203,252	95,682	30,755	2,403	33,158	335	158,479	142,177
TOTAL ADULT EDUCATION	**175,411**	**11,394**	**27,409**	**214,213**	**7,944**	**181,356**		**373,288**	**18,659**	**28,146**	**383**	**609,773**	**240,934**	**113,421**	**36,457**	**2,849**	**39,306**	**397**	**187,849**	**168,536**
SUM of DISTRIBUTED Inst Support Cost	**7,242,540**	**470,448**	**1,131,661**	**8,844,648**	**328,613**	**3,310,431**		**6,813,879**	**340,608**	**1,162,113**	**51,678**	**12,006,717**	**9,947,923**	**4,683,045**	**1,605,262**	**117,612**	**1,622,874**	**16,407**	**7,756,107**	**6,958,682**
AMOUNT TO DISTRIBUTE	**7,242,540**	**470,448**	**1,131,661**	**8,844,648**	**328,613**	**3,310,431**		**6,813,879**	**340,608**	**1,162,113**	**51,678**	**12,006,717**	**9,947,923**	**4,683,045**	**1,605,262**	**117,612**	**1,622,874**	**16,407**	**7,756,107**	**6,958,682**
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*
REALLOCATION OF OJT				123,887								**52,184**	**139,340**	**65,595**			22,732	230	108,639	97,470

610,077 486,190

Seminole State College of Florida
2024-25 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.	3,164	105				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	7,868	262				
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	2,700	90				
1.15.05 Business & Management	8,820	294				
1.16.07 Computer & Infor. Sci.	6,336	211				
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 Family and Consumer Servic	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	876	29				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**29,764**	**992.1**	**2,408**	**724**	**12.00**	**0.0888**
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	18,198	607				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	19,172	639				
1.12.10 Fine & Applied Arts	11,615	387				
1.13.11 Foreign Languages	4,076	136				
1.13.15 Letters	25,346	845				
1.14.08 Education	3,156	105				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	40,128	1,338				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	9,774	326				
1.17.22 Social Sciences	25,500	850				
1.18.06 Communications	10,314	344				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	20	1				
1.18.18 Military Science	2	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	28,539	951				
TOTAL LL ADVANCED/PROFESSIONAL	**195,840**	**6,528.0**	**16,422**	**4,762**	**78.97**	**0.5845**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	1,737	58				
1.23.01 Health	18,260	609				
1.24.01 Family & Consumer Sciences	10,815	361				
1.25.01 Office	22,953	765				
1.26.01 Trade & Industrial	15,698	523				
1.27.01 Public Service	10,242	341				
TOTAL POSTSECONDARY VOCATIONAL	**79,705**	**2,656.8**	**9,836**	**1,938**	**32.14**	**0.2378**
1.5 EPI						
1.50.01 EPI	1,162	39				
TOTAL EPI	**1,162**	**38.7**	**108**	**28**	**0.47**	**0.0035**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	0	0				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	3,698	123				
1.27.02 Public Service	4,989	166				
TOTAL ADULT VOCATIONAL	**8,687**	**289.6**	**606**	**211**	**3.50**	**0.0259**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**615**	**20.5**	**0**	**15**	**0.25**	**0.0018**
1.2 APPRENTICESHIP						
1.29.97 Class	413	14				
1.29.98 On the Job Training	5,215	174				
TOTAL APPRENTICESHIP	**5,628**	**187.6**	**116**	**137**	**2.27**	**0.0168**
1.3 PREPARATORY						
1.31.01 Developmental Education	5,080	169				
1.31.02 Applied Academics for Adult	261	9				
1.31.03 EAP Dev Ed	207	7				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**5,548**	**184.9**	**1,095**	**135**	**2.24**	**0.0166**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	834	28				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	435	14				
1.32.04 EAP Literacy (ESOL)	6,846	228				
TOTAL ADULT EDUCATION	**8,115**	**270.5**	**1,773**	**197**	**3.27**	**0.0242**
TOTAL	**335,064**	**11,168.8**	**32,364**	**8,148**	**135.11**	**1.0000**

check total FTE 11,148 (excludes CWE)

Space ratios:

Inst related/total =	0.402

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

Classrooms	154,879
Non-Voc Labs	76,023
Phy Ed	20,601
Voc Labs	110,570
Library	64,146
Student Services	13,814
25% Office	51,737
Total Instr Related	491,770
Total "Satisfactory" Space	1,222,505

Financial Aid Undup Head	Full Time Faculty FTE
8,148	135

	Unduplicated (By Row) Headcount	
BAC	2,408	
A&P	16,422	
PSV	9,836	
PSAV	606	
CWE	0	
PREPARATORY	1,095	does not incl voc prep
ADULT ED	1,773	incl voc prep
APPRENT	116	
EPI	108	
TOTAL	29,956	

South Florida State College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	35,308	3,983	0	0	0	0	14,109	53,400	40,243	0	93,643	30,903	27,183	37,283	36,276	131,625	4,686	1,337	32,460	38,194	76,677	301,946	393	768	26	3,658	8,137	11,795
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	80,398	17,167	0	0	0	0	35,167	132,732	5,588	0	138,320	20,763	18,251	25,050	24,373	88,436	3,149	898	21,809	25,662	51,518	278,274	539	516	17	8,043	8,137	16,179
1.15.05 Business & Management	85,384	46,524	0	0	0	0	30,991	162,899	677	0	163,576	60,960	53,584	73,546	71,560	259,650	9,245	2,637	64,033	75,345	151,260	574,486	379	1,515	51	3,236	8,137	11,376
1.16.07 Computer & Infor. Sci.	0	1,939	0	0	0	0	0	1,939	0	0	1,939	4,708	4,138	5,680	5,527	20,053	714	203	4,946	5,819	11,681	33,673	288	117	4	497	8,137	8,634
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	1,939	0	0	0	0	0	1,939	0	0	1,939	2,656	2,334	3,204	3,117	11,312	403	115	2,790	3,282	6,590	19,841	301	66	2	881	8,137	9,019
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 Family and Consumer Servic	0	0	0	0	0	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	1,939	0	0	0	0	0	1,939	0	0	1,939	5,553	4,881	6,700	6,518	23,652	842	241	5,832	6,863	13,778	39,369	285	138	5	422	8,137	8,558
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	**201,090**	**73,491**	**0**	**0**	**0**	**0**	**80,267**	**354,849**	**46,508**	**0**	**401,356**	**125,543**	**110,351**	**151,463**	**147,372**	**534,729**	**19,039**	**5,430**	**131,870**	**155,165**	**311,504**	**1,247,589**	**400**	**3,120**	**104**	**3,859**	**8,137**	**11,996**
LOWER LEVEL																											
1.1 LL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	706	0	0	0	0	0	706	0	0	706	121	101	146	141	509	19	5	127	150	300	1,515	505	3	0	7,060	8,092	15,152
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	410,126	103,660	0	0	0	0	171,606	685,393	18,191	0	703,584	284,281	237,991	342,973	333,710	1,198,955	43,114	12,296	298,609	351,359	705,378	2,607,916	369	7,065	236	2,988	8,086	11,074
1.11.09 Engineering	0	1,939	0	0	0	0	0	1,939	0	0	1,939	2,738	2,291	3,301	3,212	11,540	415	119	2,874	3,381	6,789	20,268	298	68	2	855	8,086	8,942
1.11.12 Health Professions	140,015	47,246	0	0	0	0	84,089	271,350	62,352	0	333,702	47,561	39,817	57,381	55,831	200,590	7,213	2,057	49,958	58,784	118,012	652,304	552	1,182	39	8,470	8,086	16,556
1.11.19 Physical Sciences	209,412	8,467	0	0	0	0	74,865	292,744	1,856	0	294,600	101,480	84,956	122,432	119,125	427,993	15,390	4,389	106,595	125,425	251,800	974,392	386	2,522	84	3,504	8,086	11,591
1.12.10 Fine & Applied Arts	66,148	12,066	0	0	0	0	32,765	110,979	9,129	4,111	124,219	27,402	22,940	33,060	32,167	115,569	4,156	1,185	28,783	33,868	67,991	307,779	452	681	23	5,472	8,086	13,559
1.13.11 Foreign Languages	61,671	14,707	0	0	0	0	23,711	100,089	0	0	100,089	21,085	17,651	25,438	24,750	88,924	3,198	912	22,148	26,060	52,318	241,330	461	524	17	5,730	8,086	13,817
1.13.15 Letters	319,400	156,102	0	0	0	0	136,226	611,728	2,340	0	614,068	199,540	167,046	240,736	234,234	841,556	30,262	8,630	209,596	246,623	495,112	1,950,738	393	4,956	165	3,715	8,086	11,801
1.14.08 Education	43,293	2,236	0	0	0	0	18,549	64,077	109	0	64,187	27,523	23,041	33,205	32,308	116,077	4,174	1,190	28,910	34,017	68,290	248,554	363	684	23	2,815	8,086	10,901
1.15.05 Business & Management	176,776	33,905	0	0	0	0	69,256	279,936	2,663	0	282,600	150,530	126,019	181,608	176,704	634,861	22,829	6,511	158,117	186,048	373,505	1,290,965	345	3,741	125	2,266	8,086	10,353
1.16.07 Computer & Infor. Sci.	157,310	8,074	0	0	0	0	59,750	225,134	7,332	0	232,466	83,855	70,033	100,926	98,200	352,813	12,687	3,618	87,871	103,394	207,570	792,849	381	2,079	69	3,354	8,086	11,441
1.16.17 Mathematics	544,403	18,277	0	0	0	0	196,030	758,715	4,224	526	763,465	272,491	228,107	328,750	319,897	1,149,245	41,326	11,784	286,224	336,767	676,123	2,588,820	382	6,772	226	3,382	8,086	11,468
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	168,100	17,591	0	0	0	0	81,921	267,612	1,706	0	269,318	107,556	90,042	129,762	126,257	453,617	16,312	4,652	112,976	132,935	266,874	989,810	370	2,673	89	3,023	8,086	11,109
1.17.22 Social Sciences	339,049	36,222	0	0	0	0	122,344	497,614	5,269	0	502,884	210,525	176,245	253,989	247,130	887,889	31,928	9,105	221,135	260,206	522,368	1,913,140	366	5,232	174	2,884	8,086	10,970
1.18.06 Communications	57,564	43,110	0	0	0	0	26,128	126,802	117	0	126,919	74,480	62,353	89,857	87,431	314,121	11,295	3,221	78,235	92,054	184,805	625,845	338	1,851	62	2,057	8,086	10,143
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	3,983	0	0	0	0	0	3,983	0	0	3,983	15,210	12,733	18,350	17,855	64,148	2,307	658	15,976	18,799	37,740	105,871	280	378	13	316	8,086	8,402
1.18.16 Library Science	0	257	0	0	0	0	0	257	0	0	257	121	101	146	141	509	19	5	127	150	300	1,066	355	3	0	2,570	8,092	10,662
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	3,983	0	0	0	0	0	3,983	0	0	3,983	2,053	1,718	2,476	2,409	8,656	311	89	2,156	2,537	5,093	17,732	348	51	2	2,343	8,088	10,430
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	11,999	20,362	0	0	0	0	7,063	39,423	0	0	39,423	141,436	118,406	170,637	166,028	596,507	21,451	6,117	148,565	174,809	350,942	986,872	281	3,515	117	336	8,086	8,423
TOTAL LL ADVANCED/PROFESSIONAL	**2,705,264**	**532,894**	**0**	**0**	**0**	**0**	**1,104,307**	**4,342,465**	**115,289**	**4,636**	**4,462,390**	**1,769,782**	**1,481,696**	**2,135,172**	**2,077,583**	**7,464,066**	**268,407**	**76,545**	**1,858,991**	**2,187,378**	**4,391,311**	**16,317,768**	**371**	**43,983**	**1,466**	**3,044**	**8,086**	**11,130**
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	0	943	0	0	0	0	14	957	0	0	957	725	721	873	850	3,170	105	31	761	895	1,797	5,923	329	18	1	1,595	8,277	9,872
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	746,746	251,977	0	0	356,321	0	448,477	1,803,521	332,541	1,713	2,137,775	244,184	243,069	294,574	286,617	1,068,422	37,030	10,560	256,469	301,776	605,835	3,812,032	628	6,068	202	10,568	8,277	18,847
1.24.01 Family & Consumer 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
1.25.01 Business	109,202	11,884	0	0	0	11,386	55,923	188,395	1,255	0	189,650	25,712	25,597	31,021	30,182	112,512	3,900	1,112	27,007	31,778	63,798	365,960	573	639	21	8,904	8,277	17,181
1.26.01 Industrial	287,458	58,233	0	0	0	78,209	150,121	574,021	23,329	0	597,350	22,815	22,712	27,526	26,781	99,835	3,460	987	23,965	28,198	56,610	753,795	1,329	567	19	31,606	8,278	39,883
1.27.01 Public Service	0	49,481	39,150	0	11,681	0	24,098	124,410	14,875	0	139,286	14,002	13,940	16,893	16,438	61,274	2,124	606	14,709	17,307	34,745	235,305	676	348	12	12,007	8,277	20,285
TOTAL POSTSECONDARY VOCATIONAL	**1,143,406**	**372,518**	**39,150**	**0**	**368,002**	**89,595**	**678,633**	**2,691,304**	**372,001**	**1,713**	**3,065,018**	**307,418**	**306,039**	**370,887**	**360,868**	**1,345,213**	**46,624**	**13,296**	**322,911**	**379,954**	**762,785**	**5,173,015**	**677**	**7,640**	**255**	**12,035**	**8,277**	**20,313**
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	280,030	94,491	0	0	133,620	0	168,179	676,320	124,703	0	801,023	91,876	83,077	110,843	107,850	373,646	13,934	3,974	96,505	113,553	227,966	1,402,635	614	2,283	76	10,525	7,905	18,429
1.24.02 Family & Consumer Science	59,142	2,098	0	0	0	0	23,815	85,055	15,971	0	101,026	39,658	27,227	47,846	46,554	161,286	6,014	1,715	41,657	49,017	98,403	360,715	366	986	33	3,075	7,904	10,980
1.25.02 Business	66,931	7,283	0	0	0	6,978	34,276	115,468	0	0	115,468	16,265	11,166	19,622	19,092	66,144	2,467	703	17,084	20,102	40,355	221,967	549	404	13	8,570	7,904	16,475
1.26.02 Industrial	394,263	85,465	0	0	0	59,701	173,446	712,875	93,704	5,011	811,590	220,383	151,304	265,883	258,701	896,271	33,423	9,532	231,491	272,384	546,830	2,254,690	412	5,477	183	4,445	7,905	12,350
1.27.02 Public Service	0	158,606	123,977	0	36,990	0	76,309	395,882	47,106	4,770	447,758	45,906	31,518	55,385	53,890	186,700	6,962	1,985	48,222	56,740	113,909	748,367	656	1,141	38	11,774	7,905	19,678
TOTAL ADULT VOCATIONAL	**800,366**	**347,943**	**123,977**	**0**	**170,610**	**66,679**	**476,025**	**1,985,600**	**281,484**	**9,781**	**2,276,865**	**414,089**	**284,292**	**499,580**	**486,086**	**1,684,047**	**62,806**	**17,910**	**434,958**	**511,796**	**1,027,464**	**4,988,375**	**485**	**10,291**	**343**	**6,637**	**7,905**	**14,542**
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	4,547	145,111	0	0	322,656	7,746	136,934	616,994	195,613	0	812,607	77,015	12,358	92,915	90,406	272,695	11,680	3,331	80,897	95,188	191,095	1,276,398	667	1,914	64	12,737	7,269	20,006
TOTAL CONTINUING WORKFORCE ED.	**4,547**	**145,111**	**0**	**0**	**322,656**	**7,746**	**136,934**	**616,994**	**195,613**	**0**	**812,607**	**77,015**	**12,358**	**92,915**	**90,406**	**272,695**	**11,680**	**3,331**	**80,897**	**95,188**	**191,095**	**1,276,398**	**667**	**1,914**	**64**	**12,737**	**7,269**	**20,006**
1.2 APPRENTICESHIP																											
1.29.97 Class	0	19,030	0	0	0	0	1,633	20,663	102	0	20,765	8,204	2,746	9,897	9,630	30,477	1,244	355	8,617	10,139	20,356	71,597	340	211	7	2,959	7,245	10,204
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	10,510	3,517	12,679	12,337	39,044	1,594	455	11,039	12,990	26,077	65,121	24	2,697	90	0	724	724
TOTAL APPRENTICESHIP	**0**	**19,030**	**0**	**0**	**0**	**0**	**1,633**	**20,663**	**102**	**0**	**20,765**	**18,713**	**6,263**	**22,577**	**21,967**	**69,520**	**2,838**	**809**	**19,657**	**23,129**	**46,433**	**136,718**	**47**	**2,907**	**97**	**214**	**1,197**	**1,411**
1.3 PREPARATORY																											
1.31.01 Developmental Education	209,157	21,055	0	0	0	0	95,986	326,198	0	0	326,198	20,280	37,839	24,467	23,808	106,392	3,076	878	21,302	25,065	50,320	482,911	958	504	17	19,417	9,328	28,745
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	**209,157**	**21,055**	**0**	**0**	**0**	**0**	**95,986**	**326,198**	**0**	**0**	**326,198**	**20,280**	**37,839**	**24,467**	**23,808**	**106,392**	**3,076**	**878**	**21,302**	**25,065**	**50,320**	**482,911**	**958**	**504**	**17**	**19,417**	**9,328**	**28,745**
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	4,797	5,281	0	0	101,467	3,312	42,296	157,153	2,810	0	159,963	147,718	201,122	178,215	173,402	700,456	22,403	6,389	155,162	182,572	366,527	1,226,946	334	3,671	122	1,307	8,719	10,027
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	51,312	0	0	0	0	0	51,312	0	0	51,312	37,603	51,197	45,366	44,140	178,306	5,702	1,626	39,497	46,475	93,301	322,919	346	935	31	1,647	8,719	10,367
1.32.04 EAP Literacy (ESOL)	0	73,839	0	0	0	630	2,136	76,605	69	0	76,674	107,971	147,005	130,262	126,743	511,981	16,375	4,670	113,412	133,447	267,903	856,559	319	2,683	89	857	8,719	9,577
TOTAL ADULT EDUCATION	**4,797**	**130,432**	**0**	**0**	**101,467**	**3,942**	**44,432**	**285,070**	**2,879**	**0**	**287,949**	**293,291**	**399,326**	**353,842**	**344,285**	**1,390,743**	**44,480**	**12,685**	**308,071**	**362,494**	**727,731**	**2,406,423**	**330**	**7,289**	**243**	**1,185**	**8,719**	**9,904**
TOTAL INSTRUCTION (FCSPF)	**5,068,627**	**1,642,476**	**163,127**	**0**	**962,735**	**167,962**	**2,618,217**	**10,623,143**	**1,013,876**	**16,130**	**11,653,149**	**3,026,137**	**2,638,872**	**3,650,903**	**3,552,293**	**12,867,405**	**455,944**	**130,884**	**3,178,647**	**3,740,166**	**7,508,843**	**32,029,197**	**412**	**77,648**	**2,588**	**4,502**	**7,872**	**12,375**
UNALLOCATED COST																						2,488,094						
TOTAL COST																						34,517,291						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

South Florida State College
2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			30,367	0	393,611	3,587	176,115	603,681	129,765	785	734,231	734,231	X	X
4.2000 Ed. Media Services			0	0	217,512	20,927	104,780	343,219	101,402	0	444,621	X	444,621	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	26,250	0	13,189	39,439	0	0	39,439	39,439	X	X
4.6000 Academic Admin.			491,561	0	710,236	126,705	596,733	1,928,235	126,892	0	2,055,127	2,055,127	X	X
4.7000 Course & Curr. Dev.			0	0	80,302	0	34,848	114,950	25,104	0	140,055	140,055	X	X
4.8000 Prof. Person. Dev.			0	0	0	0	42,479	42,479	29,126	0	71,606	57,285	14,321	X
TOTAL ACADEMIC SUPPORT			**521,928**	**0**	**1,427,911**	**151,219**	**970,948**	**3,072,003**	**412,289**	**785**	**3,485,078**	**3,026,138**	**458,942**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	70,862	0	34,232	105,094	25,790	0	130,884	X	130,884	X
5.2000 Organized Athletics			0	0	209,664	9,536	80,779	299,979	184,169	28,946	513,094	X	X	513,094
5.3000 Couns. & Advisement			0	0	486,952	0	215,542	702,494	184,634	0	887,128	887,128	X	X
5.4000 Placement Services			0	0	141,514	0	52,903	194,418	11,609	1,069	207,096	207,096	X	X
5.5000 Fin. Aid Admin.			0	0	246,244	0	99,798	346,042	113,449	760	460,251	460,251	X	X
5.6000 Student Rec. & Adm.			103,247	0	254,379	0	156,133	513,758	43,016	0	556,775	556,775	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	18,515	13,646	2,904	35,065	0	0	35,065	35,065	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			124,400	0	195,093	0	161,380	480,873	10,882	0	491,754	491,754	X	X
TOTAL STUDENT SERVICE			**227,647**	**0**	**1,623,223**	**23,183**	**803,672**	**2,677,724**	**573,550**	**30,774**	**3,282,048**	**2,638,076**	**130,884**	**513,094**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			642,733	0	350,648	1,500	512,219	1,507,100	160,861	1,862	1,669,823	X	1,669,823	X
6.2000 Fiscal Operations			113,400	0	529,400	1,500	299,900	944,201	36,589	0	980,790	735,592	245,197	X
6.3100 Data/Telecommunications			6,984	0	466,871	0	169,669	643,524	1,195,742	104,837	1,944,103	1,458,077	486,026	X
6.3200 Human Resources			90,456	0	212,099	0	140,618	443,174	76,782	19,870	539,826	404,870	134,957	X
6.3300 Logistical Services			0	0	126,419	0	65,928	192,347	303,689	0	496,036	372,027	124,009	X
6.3400 Other General Expenses			0	0	0	0	17,368	17,368	306,032	0	323,400	242,550	80,850	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			261,747	0	280,345	0	253,155	795,247	79,023	1,299	875,569	437,784	437,784	X
TOTAL INSTITUTIONAL SUPPORT			**1,115,320**	**0**	**1,965,783**	**3,000**	**1,458,857**	**4,542,960**	**2,158,719**	**127,867**	**6,829,547**	**3,650,901**	**3,178,646**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			31,189	0	653,041	0	321,091	1,005,321	1,463,579	7,297	2,476,197	1,206,201	1,269,995	X
7.0200 Grounds Maintenance & Operation			0	0	350,566	0	173,778	524,344	199,746	105,534	829,624	404,125	425,499	X
7.0300 Custodial			0	0	452,244	0	202,022	654,266	110,125	0	764,391	372,349	392,042	X
7.0400 Utilities			0	0	0	0	0	0	1,790,585	0	1,790,585	872,227	918,358	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			0	0	0	0	0	0	709,227	0	709,227	345,477	363,749	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	104,398	0	104,398	50,854	53,544	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	425,328	0	110,982	536,309	81,728	0	618,037	301,057	316,980	X
TOTAL PHY PLANT OPERATIONS			**31,189**	**0**	**1,881,179**	**0**	**807,873**	**2,720,241**	**4,459,388**	**112,831**	**7,292,459**	**3,552,292**	**3,740,167**	**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			1,896,084	0	6,898,096	177,402	4,041,347	13,012,929	7,603,946	272,257	20,889,132	12,867,398	7,508,640	513,094
GRAND TOTAL - PART 1 AND 2	**$5,068,627**	**$1,642,475**	**$2,059,211**	**$0**	**$7,860,830**	**$345,364**	**$6,659,564**	**$23,636,071**	**$8,617,822**	**$288,368**	**$32,542,281**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,975,000		1,975,000	X	X	1,975,000
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,975,000**		**1,975,000**	**0**	**0**	**1,975,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**5,068,627**	**1,642,475**	**2,059,211**	**0**	**7,860,830**	**345,364**	**6,659,564**	**23,636,071**	**10,592,822**	**288,368**	**34,517,281**	**12,867,398**	**7,508,640**	**2,488,094**

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

South Florida State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	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 INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	
UPPER LEVEL - BACCALAUREATE																					
1.1 UL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
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	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	
1.11.12 Health Professions	22,102	567	7,282		347	5,706		14,117	2,120	4,552				35,135	4,398	142	4,539	1,295	31,439	36,993	
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	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.14.08 Education	14,850	381	4,879		233	3,830		9,485	1,425	3,059				23,606	2,955	95	3,050	870	21,123	24,855	
1.15.05 Business & Management	43,600	1,118	14,326		684	11,245		27,848	4,182	8,980				69,309	8,675	279	8,954	2,554	62,019	72,975	
1.16.07 Computer & Infor. Sci.	3,367	86	1,106		53	868		2,151	323	694				5,353	670	22	692	197	4,790	5,636	
1.16.17 Mathematics	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	
1.17.20 Psychology	1,899	49	624		30	490		1,213	182	391				3,019	378	12	390	111	2,702	3,179	
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 Family and Consumer Servic	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.18.14 Law	3,971	102	1,305		62	1,024		2,537	381	818				6,313	790	25	816	233	5,649	6,647	
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						**23,157**		**57,350**	**8,613**	**18,493**						**575**					
LOWER LEVEL																					
1.1 LL ADVANCED & PROFESSIONAL																					
1.11.01 Agric. & Nat. Res.	86	2	28		1	21		52	8	18				137	17	1				145	
1.11.02 Archit. & Environ.	0	0	0		0	0		0	0	0				0	0	0				0	
1.11.04 Biological Science	203,322	5,212	66,806		3,190	49,386		122,306	18,369	41,877				323,214	40,455	1,303				340,308	
1.11.09 Engineering	1,957	50	643		31	475		1,177	177	403				3,111	389	13				3,275	
1.11.12 Health Professions	34,017	872	11,177		534	8,262		20,462	3,073	7,006				54,075	6,768	218				56,935	
1.11.19 Physical Sciences	72,580	1,861	23,848		1,139	17,629		43,660	6,557	14,949				115,378	14,441	465				121,480	
1.12.10 Fine & Applied Arts	19,598	502	6,439		308	4,766		11,789	1,771	4,037				31,155	3,899	126				32,803	
1.13.11 Foreign Languages	15,080	387	4,955		237	3,683		9,071	1,362	3,106				23,972	3,000	97				25,240	
1.13.15 Letters	142,714	3,658	46,892		2,239	34,664		85,848	12,894	29,394				226,867	28,396	915				238,866	
1.14.08 Education	19,685	505	6,468		309	4,781		11,841	1,778	4,054				31,292	3,917	126				32,947	
1.15.05 Business & Management	107,662	2,760	35,374		1,689	26,150		64,762	9,727	22,174				171,146	21,421	690				180,197	
1.16.07 Computer & Infor. Sci.	59,831	1,534	19,659		939	14,533		35,991	5,406	12,323				95,111	11,905	383				100,142	
1.16.17 Mathematics	194,890	4,996	64,035		3,058	47,337		117,233	17,607	40,140				309,810	38,777	1,249	40,026	11,415	277,222	326,195	
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.17.20 Psychology	76,926	1,972	25,276		1,207	18,685		46,274	6,950	15,844				122,286	15,306	493	15,799	4,506	109,423	128,754	
1.17.22 Social Sciences	150,571	3,860	49,473		2,363	36,573		90,574	13,603	31,012				239,357	29,959	965	30,924	8,819	214,180	252,016	
1.18.06 Communications	53,270	1,366	17,503		836	12,939		32,044	4,813	10,972				84,681	10,599	341	10,940	3,120	75,774	89,159	
1.18.13 Family and Consumer Servic	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.18.14 Law	10,878	279	3,574		171	2,642		6,544	983	2,241				17,293	2,164	70	2,234	637	15,474	18,208	
1.18.16 Library Science	86	2	28		1	21		52	8	18				137	17	1	18	5	123	145	
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	1,468	38	482		23	356		883	133	302				2,333	292	9	301	86	2,068	2,457	
1.18.23 Theology	0	0	0		0	0		0	0	0				0	0	0	0	0	0	0	
1.18.49 Interdisciplinary	101,158	2,593	33,237		1,587	24,570		60,850	9,139	20,835				160,806	20,127	648	20,776	5,925	143,892	169,311	
TOTAL LL ADVANCED/PROFESSIONAL						**307,448**		**761,411**	**114,357**	**260,765**						**8,112**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	518	13	170		8	155		385	58	107				823	103	3				867	
1.22.01 Distributive	0	0	0		0	0		0	0	0				0	0	0				0	
1.23.01 Health	174,630	4,477	57,378		2,740	52,342		129,627	19,469	35,967				277,603	34,746	1,119				292,285	
1.24.01 Family & Consumer Sciences	0	0	0		0	0		0	0	0				0	0	0				0	
1.25.01 Office	18,390	471	6,042		289	5,512		13,651	2,050	3,788				29,233	3,659	118				30,779	
1.26.01 Trade & Industrial	16,318	418	5,361		256	4,891		12,112	1,819	3,361				25,939	3,247	105				27,311	
1.27.01 Public Service	10,015	257	3,291		157	3,002		7,434	1,117	2,062				15,921	1,993	64				16,763	
TOTAL POSTSECONDARY VOCATIONAL						**65,901**		**163,208**	**24,512**	**45,285**						**1,409**					
												302,357									
1.5 EPI																					
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	65,711	1,684	21,591		1,031	12,408		30,730	4,615	13,534				104,458	13,074	421				109,982	
1.24.02 Family & Consumer Sciences	28,364	727	9,320		445	5,356		13,265	1,992	5,842				45,090	5,644	182				47,475	
1.25.02 Office	11,632	298	3,822		183	2,197		5,440	817	2,396				18,492	2,314	75				19,470	
1.26.02 Trade & Industrial	157,622	4,041	51,790		2,473	29,764		73,712	11,071	32,464				250,565	31,362	1,010				263,817	
1.27.02 Public Service	32,834	842	10,788		515	6,200		15,355	2,306	6,763				52,195	6,533	210				54,958	
TOTAL ADULT VOCATIONAL						**55,925**		**138,500**	**20,801**	**60,999**						**1,898**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**11,345**						**353**					
1.2 APPRENTICESHIP																					
1.29.97 Class	6,058	155	1,990		95	365		903	136	1,246				9,630	1,205	39				10,139	
1.29.98 On the Job Training	77,608	1,989	25,500		1,218	4,670		11,565	1,737	15,984				123,370	15,442	497				129,895	
TOTAL APPRENTICESHIP						**5,034**		**12,467**	**1,872**	**17,232**						**536**					
1.3 PREPARATORY																					
1.31.01 Developmental Education	14,505	372	4,766		228	8,878		21,988	3,302	2,987				23,057	2,886	93				24,277	
1.31.02 Applied Academics for Adult	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						**8,878**		**21,988**	**3,302**	**2,987**	**0**	**37,384**	**23,697**	**23,057**	**2,886**	**93**	**2,979**	**850**	**20,632**	**24,277**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	105,650	2,708	34,713	143,072	1,658	45,546		112,798	16,941	21,760	0	198,703	172,610	167,948	21,021	677	21,698	6,186	150,282	176,830	
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	26,894	689	8,837	36,420	422	11,594		28,713	4,312	5,539	0	50,581	43,939	42,752	5,351	172	5,523	1,575	38,255	45,013	
1.32.04 EAP Literacy (ESOL)	77,222	1,980	25,373	104,575	1,212	33,291		82,447	12,383	15,905	0	145,237	126,186	122,757	15,365	495	15,860	4,523	109,845	129,250	
TOTAL ADULT EDUCATION	**209,766**	**5,377**	**68,923**	**284,066**	**3,292**	**90,431**		**223,958**	**33,636**	**43,204**	**0**	**394,522**	**342,735**	**333,457**	**41,737**	**1,344**	**43,081**	**12,286**	**298,382**	**351,093**	
SUM of DISTRIBUTED Inst Support Cost	**2,234,626**	**57,285**	**734,231**	**3,026,135**	**35,065**	**556,775**		**1,378,882**	**207,096**	**460,257**	**0**	**2,638,078**	**3,650,991**	**3,552,292**	**444,621**	**14,321**	**458,943**	**130,884**	**3,178,646**	**3,740,167**	
AMOUNT TO DISTRIBUTE	**2,234,626**	**57,285**	**734,231**	**3,026,135**	**35,065**	**556,775**		**1,378,882**	**207,096**	**460,257**	**0**	**2,638,078**	**3,650,991**	**3,552,292**	**444,621**	**14,321**	**458,943**	**130,884**	**3,178,646**	**3,740,167**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				94,587								**31,656**	**114,115**	**111,033**			14,345	4,091	99,354	116,906	586,087 491,500

South Florida State College 2024-25 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	768	26				
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	516	17				
1.15.05 Business & Management	1,515	51				
1.16.07 Computer & Infor. Sci.	117	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 Family and Consumer Servic	0	0				
1.18.14 Law	138	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	**3,120**	**104.0**	**253**	**81**	**1.93**	**0.0402**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	3	0				
1.11.02 Archit. & Environ.	0	0				
1.11.04 Biological Science	7,065	236				
1.11.09 Engineering	68	2				
1.11.12 Health Professions	1,182	39				
1.11.19 Physical Sciences	2,522	84				
1.12.10 Fine & Applied Arts	681	23				
1.13.11 Foreign Languages	524	17				
1.13.15 Letters	4,959	165				
1.14.08 Education	684	23				
1.15.05 Business & Management	3,741	125				
1.16.07 Computer & Infor. Sci.	2,079	69				
1.16.17 Mathematics	6,772	226				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	2,673	89				
1.17.22 Social Sciences	5,232	174				
1.18.06 Communications	1,851	62				
1.18.13 Family and Consumer Servic	0	0				
1.18.14 Law	378	13				
1.18.16 Library Science	3	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	51	2				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	3,515	117				
TOTAL LL ADVANCED/PROFESSIONAL	**43,983**	**1,466.1**	**3,359**	**1,140**	**27.19**	**0.5664**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	18	1				
1.22.01 Distributive	0	0				
1.23.01 Health	6,068	202				
1.24.01 Family & Consumer Sciences	0	0				
1.25.01 Office	639	21				
1.26.01 Trade & Industrial	567	19				
1.27.01 Public Service	348	12				
TOTAL POSTSECONDARY VOCATIONAL	**7,640**	**254.7**	**720**	**198**	**4.72**	**0.0984**
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	2,283	76				
1.24.02 Family & Consumer Sciences	986	33				
1.25.02 Office	404	13				
1.26.02 Trade & Industrial	5,477	183				
1.27.02 Public Service	1,141	38				
TOTAL ADULT VOCATIONAL	**10,291**	**343.0**	**611**	**267**	**6.36**	**0.1328**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,914**	**63.8**	**0**	**50**	**1.18**	**0.0246**
1.2 APPRENTICESHIP						
1.29.97 Class	211	7				
1.29.98 On the Job Training	2,697	90				
TOTAL APPRENTICESHIP	**2,907**	**96.9**	**55**	**75**	**1.80**	**0.0374**
1.3 PREPARATORY						
1.31.01 Developmental Education	504	17				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**504**	**16.8**	**97**	**13**	**0.31**	**0.0065**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	3,671	122				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	935	31				
1.32.04 EAP Literacy (ESOL)	2,683	89				
TOTAL ADULT EDUCATION	**7,289**	**243.0**	**988**	**189**	**4.51**	**0.0939**
TOTAL	**77,648**	**2,588.3**	**6,083**	**2,012**	**48.01**	**1.0000**

check total FTE 2,524 (excludes CWE)

Space ratios:

Inst related/total = 0.497

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
2,012	48

	Unduplicated (By Row) Headcount	
BAC	253	
A&P	3,359	
PSV	720	
PSAV	611	
CWE	0	
PREPARATORY	97	does not incl voc prep
ADULT ED	988	incl voc prep
APPRENT	55	
EPI	0	
TOTAL	5,830	

Tallahassee State College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	114,553	0	0	0	0	0	44,179	158,732	5,356	0	164,088	23,998	22,542	52,251	12,188	110,981	376	165	31,355	29,524	61,420	336,488	270	1,245	42	3,954	4,154	8,108
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	53,558	62,947	0	0	15,599	0	31,103	163,207	0	0	163,207	44,239	41,554	96,319	22,467	204,580	693	305	57,799	54,424	113,220	481,007	210	2,295	77	2,133	4,154	6,288
1.15.05 Business & Management	38,237	25,000	0	0	0	0	8,409	71,647	0	0	71,647	36,432	34,221	79,321	18,503	168,476	570	251	47,599	44,820	93,239	333,364	176	1,890	63	1,137	4,154	5,291
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 Family and Consumer Servic	0	0	0	0	0	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	**206,348**	**87,947**	**0**	**0**	**15,599**	**0**	**83,691**	**393,586**	**5,356**	**0**	**398,942**	**104,670**	**98,318**	**227,892**	**53,158**	**484,038**	**1,640**	**720**	**136,752**	**128,767**	**267,879**	**1,150,859**	212	5,430	181	2,204	4,154	6,358
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	1,715,952	428,685	55,408	0	35,778	8,960	646,149	2,890,931	26,232	0	2,917,167	503,399	474,501	1,096,021	255,654	2,329,574	7,887	3,461	657,694	619,287	1,288,329	6,535,071	250	26,115	871	3,351	4,156	7,507
1.11.09 Engineering	0	0	0	0	0	0	0	0	0	0	0	58	54	126	29	267	1	0	75	71	148	415	138	3	0	0	4,149	4,149
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	1,243,126	334,214	36,451	0	23,537	0	493,942	2,131,270	15,802	0	2,147,072	331,223	312,209	721,154	168,213	1,532,799	5,190	2,277	432,746	407,475	847,687	4,527,558	283	17,183	573	3,749	4,156	7,905
1.12.10 Fine & Applied Arts	28,667	33,604	9,877	0	7,734	291	177,745	257,917	33,134	0	291,051	79,225	74,677	172,493	40,235	366,630	1,241	544	103,509	97,464	202,758	860,439	209	4,110	137	2,124	4,156	6,281
1.13.11 Foreign Languages	304,402	116,349	16,509	0	12,928	0	86,253	536,441	0	0	536,441	132,468	124,862	288,411	67,274	613,013	2,076	911	173,068	162,961	339,016	1,488,470	217	6,872	229	2,342	4,156	6,498
1.13.15 Letters	7,114	11,673	2,451	0	1,919	0	48	23,206	6,748	0	29,955	19,468	18,351	42,388	9,887	90,094	304	134	25,437	23,957	49,827	169,877	168	1,012	34	890	4,156	5,046
1.14.08 Education	470,896	184,106	45,193	0	74,319	0	237,448	1,011,962	26,517	0	1,038,479	300,228	282,992	653,668	152,472	1,389,359	4,704	2,064	392,249	369,343	768,360	3,196,198	205	15,575	519	2,000	4,156	6,156
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.	352,094	120,333	16,667	0	10,762	0	155,303	655,158	25,715	0	680,873	151,338	142,649	329,499	76,858	700,344	2,371	1,040	197,724	186,177	387,312	1,768,529	225	7,851	262	2,602	4,156	6,758
1.16.17 Mathematics	1,142,417	239,808	95,612	0	61,738	885	484,114	2,024,573	358,226	0	2,383,759	869,069	819,178	1,892,173	441,361	4,021,781	13,617	5,974	1,135,444	1,069,139	2,224,174	8,629,755	191	45,085	1,503	1,586	4,156	5,742
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	532,616	121,438	30,564	0	44,763	0	229,726	959,106	2,459	0	961,566	202,979	191,326	441,934	103,083	939,321	3,188	1,395	285,193	249,707	519,475	2,420,363	230	10,530	351	2,740	4,156	6,896
1.17.22 Social Sciences	668,751	375,824	110,674	0	29,195	0	330,498	1,514,943	8,908	0	1,523,847	735,235	693,027	1,600,782	373,392	3,402,435	11,521	5,054	960,589	904,494	1,881,656	6,807,938	178	38,142	1,271	1,199	4,156	5,355
1.18.06 Communications	1,817,330	161,315	88,729	0	65,684	0	743,160	2,876,216	10,862	0	2,887,078	588,522	554,737	1,281,357	298,884	2,723,500	9,221	4,045	768,909	724,007	1,506,182	7,116,760	233	30,531	1,018	2,837	4,156	6,993
1.18.13 Family and Consumer Servic	67,349	37,849	11,146	0	2,940	0	33,284	152,567	897	0	153,464	74,078	69,826	161,287	37,621	342,812	1,166	510	96,785	91,132	189,587	685,863	178	3,843	128	1,198	4,156	5,354
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	526	296	87	0	23	0	260	1,192	7	0	1,199	463	436	1,007	234	2,140	7	3	604	569	1,183	4,522	188	11	1	1,499	4,154	5,653
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	1,309,699	588,036	81,753	0	64,019	0	409,775	2,453,282	134,200	0	2,587,483	655,931	618,276	1,428,121	333,117	3,035,446	10,277	4,509	856,979	806,934	1,678,700	7,301,628	215	34,028	1,134	2,281	4,156	6,437
TOTAL LL ADVANCED/PROFESSIONAL	**9,660,939**	**2,753,529**	**601,119**	**0**	**435,338**	**10,136**	**4,027,703**	**17,488,763**	**650,709**	**0**	**18,139,472**	**4,643,684**	**4,377,162**	**10,110,421**	**2,358,313**	**21,489,519**	**72,758**	**31,921**	**6,067,006**	**5,712,710**	**11,884,395**	**51,513,387**	214	240,902	8,030	2,259	4,156	6,415
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	2,133,686	1,111,172	198,164	0	248,929	34,445	1,165,131	4,891,526	889,782	0	5,781,308	279,159	467,620	607,796	141,772	1,496,346	4,374	1,919	364,722	343,424	714,439	7,992,093	552	14,482	483	11,976	4,580	16,556
1.24.01 Family & Consumer Science	423,208	257,478	0	0	129,014	18,168	208,787	1,036,655	84,554	107,939	1,229,148	71,014	118,955	154,614	36,064	380,648	1,113	488	92,780	87,362	181,743	1,791,538	486	3,684	123	10,009	4,580	14,589
1.25.01 Business	1,749,398	745,344	193,977	0	319,067	26,871	940,854	3,975,510	177,888	0	4,153,398	481,000	805,726	1,047,253	244,278	2,578,257	7,536	3,306	628,430	591,731	1,231,003	7,962,658	319	24,953	832	4,993	4,580	9,573
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	833,119	64,067	0	0	0	0	98,267	995,453	0	0	995,453	124,998	209,367	272,127	63,475	669,956	1,958	859	163,296	153,760	319,874	1,985,283	306	6,484	216	4,606	4,580	9,185
TOTAL POSTSECONDARY VOCATIONAL	**5,139,411**	**2,178,061**	**392,141**	**0**	**697,009**	**79,484**	**2,413,039**	**10,899,144**	**1,152,224**	**107,939**	**12,159,306**	**956,160**	**1,601,668**	**2,081,790**	**485,589**	**5,125,207**	**14,982**	**6,573**	**1,249,229**	**1,176,277**	**2,447,060**	**19,731,573**	398	49,603	1,653	7,354	4,580	11,934
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	237,487	38,825	119,320	395,632	124,384	0	520,016	20,395	20,130	44,403	10,357	95,285	320	140	26,645	25,090	52,195	667,495	631	1,058	35	14,746	4,182	18,927
1.24.02 Family & Consumer 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
1.25.02 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	28,783	234,087	0	371,229	38,761	278,354	951,215	310,210	0	1,261,424	41,147	40,614	89,587	20,896	192,245	645	283	53,759	50,620	105,307	1,558,976	730	2,135	71	17,728	4,182	21,910
1.27.02 Public Service	0	1,064,695	134,176	0	816,781	114,626	439,832	2,570,108	503,139	0	3,073,248	137,667	135,884	299,734	69,914	643,199	2,157	946	179,863	169,359	352,325	4,068,773	570	7,142	238	12,910	4,182	17,091
TOTAL ADULT VOCATIONAL	**0**	**1,093,478**	**368,263**	**0**	**1,425,497**	**192,211**	**837,506**	**3,916,956**	**937,733**	**0**	**4,854,689**	**199,208**	**196,629**	**433,724**	**101,168**	**930,729**	**3,122**	**1,369**	**260,268**	**245,068**	**509,827**	**6,295,244**	609	10,334	344	14,093	4,182	18,275
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	34,200	0	34,200	27,950	11,115	60,854	14,195	114,114	438	192	36,517	34,385	71,532	219,846	149	1,472	49	697	3,784	4,481
1.29.98 On the Job Training	0	0	0	0	0	0	0	0	0	0	0	9,938	3,952	21,637	5,047	40,573	156	68	12,984	12,225	25,433	66,006	13	5,233	174	0	378	378
TOTAL APPRENTICESHIP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,200**	**0**	**34,200**	**37,888**	**15,067**	**82,491**	**19,241**	**154,687**	**594**	**260**	**49,501**	**46,610**	**96,964**	**285,852**	43	6,705	224	153	1,126	1,279
1.3 PREPARATORY																											
1.31.01 Developmental Education	97,293	2,463	0	0	0	0	41,092	140,848	301	0	141,149	78,955	158,358	171,905	40,098	449,316	1,237	543	103,155	97,132	202,067	792,532	193	4,096	137	1,034	4,771	5,805
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	**97,293**	**2,463**	**0**	**0**	**0**	**0**	**41,092**	**140,848**	**301**	**0**	**141,149**	**78,955**	**158,358**	**171,905**	**40,098**	**449,316**	**1,237**	**543**	**103,155**	**97,132**	**202,067**	**792,532**	193	4,096	137	1,034	4,771	5,805
1.3 ADULT EDUCATION																											
1.32.01 Adult Basic	0	17,830	0	0	82,026	24,122	38,734	162,712	7,305	0	170,016	12,028	41,632	26,189	6,109	85,958	189	82	15,715	14,797	30,783	286,758	460	624	21	8,174	5,613	13,786
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	1,777	6,152	3,870	902	12,700	27	12	2,322	2,187	4,549	17,250	187	92	3	0	5,613	5,613
1.32.04 EAP Literacy (ESOL)	0	0	0	0	54,684	0	25,822	80,506	0	0	80,506	8,509	29,450	18,525	4,321	60,805	133	59	11,117	10,467	21,776	163,087	369	441	15	5,472	5,613	11,084
TOTAL ADULT EDUCATION	**0**	**17,830**	**0**	**0**	**136,710**	**24,122**	**64,556**	**243,218**	**7,305**	**0**	**250,523**	**22,314**	**77,234**	**48,584**	**11,332**	**159,464**	**349**	**153**	**29,154**	**27,451**	**57,108**	**467,095**	404	1,158	39	6,492	5,613	12,105
TOTAL INSTRUCTION (FCSPF)	**15,103,990**	**6,133,307**	**1,361,524**	**0**	**2,710,153**	**305,953**	**7,467,589**	**33,082,614**	**2,787,827**	**107,939**	**35,978,280**	**6,042,879**	**6,624,377**	**13,156,805**	**3,068,899**	**28,792,960**	**94,681**	**41,536**	**7,895,065**	**7,434,016**	**15,465,300**	**80,236,541**	252	318,228	10,608	3,392	4,172	7,564
UNALLOCATED COST																						2,925,304						
TOTAL COST																						83,161,845						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Tallahassee State College 2024-25 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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			181,915	0	747,406	522,258	431,604	1,883,183	296,245	0	2,179,428	2,179,428	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.			923,914	12,085	626,714	31,346	655,197	2,249,257	584,368	0	2,833,617	2,833,617	X	X
4.7000 Course & Curr. Dev.			0	0	277,499	15,796	110,479	403,774	247,325	0	651,099	651,099	X	X
4.8000 Prof. Person. Dev.			0	0	94,310	29,607	26,601	150,518	322,900	0	473,418	378,735	94,684	X
TOTAL ACADEMIC SUPPORT			**1,105,830**	**12,085**	**1,745,929**	**599,007**	**1,223,881**	**4,686,732**	**1,450,838**	**0**	**6,137,562**	**6,042,878**	**94,684**	**0**
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	1,524	39,097	917	41,538	0	0	41,538	X	41,538	X
5.2000 Organized Athletics			0	0	478,064	123,546	216,602	818,212	544,902	0	1,363,114	X	X	1,363,114
5.3000 Couns. & Advisement			102,067	0	1,470,897	65,204	682,196	2,320,364	47,562	0	2,367,926	2,367,926	X	X
5.4000 Placement Services			0	0	57,269	2,870	23,956	84,095	24,294	0	108,389	108,389	X	X
5.5000 Fin. Aid Admin.			0	0	740,024	42,719	287,958	1,070,700	77,221	0	1,147,921	1,147,921	X	X
5.6000 Student Rec. & Adm.			99,960	0	1,018,463	19,484	476,077	1,613,984	167,945	0	1,781,928	1,781,928	X	X
5.7000 Health Services			0	0	0	14,737	214	14,951	31,259	0	46,210	X	X	46,210
5.8100 Svcs. Students w Disabilities			0	0	98,377	82,136	42,707	223,220	34,113	0	257,332	257,332	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			220,776	22,649	265,623	17,710	251,591	778,350	82,533	0	860,883	860,883	X	X
TOTAL STUDENT SERVICE			**422,803**	**22,649**	**4,130,241**	**407,504**	**1,982,217**	**6,965,414**	**1,009,828**	**0**	**7,975,242**	**6,524,380**	**41,538**	**1,409,324**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			1,299,950	0	165,439	85,679	509,306	2,060,374	559,973	0	2,620,347	X	2,620,347	X
6.2000 Fiscal Operations			490,909	0	808,544	162,759	564,342	2,026,554	2,723,308	0	4,749,862	3,562,397	1,187,466	X
6.3100 Data/Telecommunications			146,767	0	2,315,278	1,285	1,019,716	3,483,045	2,627,537	172,063	6,282,644	4,711,983	1,570,661	X
6.3200 Human Resources			0	0	841,470	36,263	367,880	1,245,613	162,333	0	1,407,946	1,055,960	351,987	X
6.3300 Logistical Services			0	0	154,585	14,816	87,122	256,523	23,244	0	279,768	209,826	69,942	X
6.3400 Other General Expenses			0	0	189,361	151	66,619	256,131	2,787,829	0	3,043,960	2,282,970	760,990	X
6.6000 Admin. Support Staff Svcs.			0	0	0	0	0	0	0	0	0	X	0	X
6.7000 Community Relations			897,972	0	267,984	33,708	483,450	1,683,115	984,225	0	2,667,340	1,333,670	1,333,670	X
TOTAL INSTITUTIONAL SUPPORT			**2,835,598**	**0**	**4,742,661**	**334,662**	**3,096,434**	**11,011,355**	**9,868,450**	**172,063**	**21,051,867**	**13,156,806**	**7,895,062**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,012,913	11,335	422,249	1,446,498	1,229,560	0	2,676,056	781,931	1,894,125	X
7.0200 Grounds Maintenance & Operation			0	0	260,613	14,043	113,038	387,694	118,676	0	506,370	147,959	358,411	X
7.0300 Custodial			0	0	1,299,992	222,467	622,658	2,145,117	139,463	0	2,284,580	667,543	1,617,037	X
7.0400 Utilities			0	0	0	0	0	0	2,658,397	0	2,658,397	776,771	1,881,626	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	478,753	3,972	227,918	710,642	152,028	0	862,670	252,068	610,602	X
7.2000 Campus Security Services			0	0	886,849	0	436,425	1,323,273	191,571	0	1,514,844	442,830	1,072,214	X
TOTAL PHY PLANT OPERATIONS			**0**	**0**	**3,939,119**	**251,816**	**1,822,287**	**6,013,222**	**4,489,695**	**0**	**10,502,917**	**3,068,902**	**7,434,015**	**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			4,364,231	34,735	14,557,949	1,592,989	8,126,819	28,676,723	16,818,802	172,063	45,667,588	28,792,965	15,465,299	1,409,324
GRAND TOTAL - PART 1 AND 2	**$15,103,990**	**$6,133,307**	**$5,725,754**	**$34,735**	**$17,268,102**	**$1,898,942**	**$15,594,407**	**$61,759,237**	**$19,606,629**	**$280,002**	**$81,645,869**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									1,515,980		1,515,980	X	X	1,515,980
9.2000 Others (Explain)									0		0	X	X	0
TOTAL CONTINGENCIES, TRANSFERS									**$1,515,980**		**1,515,980**	**0**	**0**	**1,515,980**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**15,103,990**	**6,133,307**	**5,725,754**	**34,735**	**17,268,102**	**1,898,942**	**15,594,407**	**61,759,237**	**21,122,610**	**280,002**	**83,161,849**	**28,792,965**	**15,465,299**	**2,925,304**

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

Tallahassee State College 2024-25 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES 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	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	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	13,633	1,482	8,527		1,007	5,890		10,673	358	4,491				12,006	0	370					29,084
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	25,131	2,731	15,718		1,856	10,858		19,675	660	8,279				22,132	0	683					53,613
1.15.05 Business & Management	20,696	2,249	12,944		1,528	8,942		16,203	544	6,818				18,227	0	562					44,152
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 Family and Consumer Services	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						**25,690**		**46,550**	**1,563**	**19,587**						**1,616**					
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	285,969	31,080	178,852		21,118	124,125		224,912	7,550	94,203				251,846	0	7,770					610,063
1.11.09 Engineering	33	4	21		2	14		26	1	11				29	0	1					70
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0					0
1.11.19 Physical Sciences	188,160	20,450	117,680		13,895	81,671		147,986	4,968	61,983				165,708	0	5,113					401,406
1.12.10 Fine & Applied Arts	45,006	4,891	28,148		3,324	19,535		35,397	1,188	14,826				39,636	0	1,223					96,012
1.13.11 Foreign Languages	75,251	8,179	47,064		5,557	32,663		59,184	1,987	24,789				66,272	0	2,045					160,534
1.13.15 Letters	11,060	1,202	6,917		817	4,801		8,698	292	3,643				9,740	0	301					23,594
1.14.08 Education	170,552	18,536	106,667		12,595	74,028		134,138	4,503	56,183				150,201	0	4,634					363,842
1.15.05 Business & Management	0	0	0		0	0		0	0	0				0	0	0					0
1.16.07 Computer & Infor. Sci.	85,971	9,344	53,769		6,349	37,316		67,616	2,270	28,320				75,713	0	2,336					183,404
1.16.17 Mathematics	493,697	53,657	308,771		36,458	214,290		388,288	13,035	162,632				434,787	0	13,414	13,414	5,885	1,118,533		1,053,215
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0	0	0	0		0
1.17.20 Psychology	115,307	12,532	72,116		8,515	50,049		90,688	3,044	37,984				101,548	0	3,133	3,133	1,374	261,243		245,988
1.17.22 Social Sciences	417,669	45,394	261,221		30,843	181,290		328,493	11,027	137,587				367,831	0	11,349	11,349	4,979	946,282		891,022
1.18.06 Communications	334,326	36,336	209,096		24,689	145,115		262,944	8,827	110,132				294,432	0	9,084	9,084	3,985	757,457		713,224
1.18.13 Family and Consumer Services	42,082	4,574	26,319		3,108	18,266		33,097	1,111	13,863				37,061	0	1,143	1,143	502	95,343		89,775
1.18.14 Law	0	0	0		0	0		0	0	0				0	0	0	0	0	0		0
1.18.16 Library Science	263	29	164		19	114		207	7	87				231	0	7	7	3	595		561
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	372,619	40,498	233,045		27,516	161,736		293,061	9,838	122,747				328,156	0	10,124	10,124	4,442	844,215		794,916
TOTAL LL ADVANCED/PROFESSIONAL						**1,145,013**		**2,074,736**	**69,647**	**868,968**						**71,676**					
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	158,583	17,236	99,182		11,711	139,625		252,997	8,493	52,240				139,660	0	4,309					338,309
1.24.01 Family & Consumer Sciences	40,341	4,384	25,230		2,979	35,518		64,358	2,160	13,289				35,527	0	1,096					86,061
1.25.01 Office	273,245	29,697	170,894		20,178	240,578		435,922	14,634	90,011				240,640	0	7,424					582,918
1.26.01 Trade & Industrial	0	0	0		0	0		0	0	0				0	0	0					0
1.27.01 Public Service	71,002	7,717	44,407		5,243	62,514		113,274	3,803	23,389				62,530	0	1,929					151,470
TOTAL POSTSECONDARY VOCATIONAL						**478,235**		**866,551**	**29,090**	**178,929**						**14,759**					
												1,592,916									
1.5 EPI																					
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	11,585	1,259	7,246		856	5,343		9,681	326	3,816				10,203	0	315					24,716
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	23,375	2,540	14,619		1,726	10,779		19,533	658	7,700				20,585	0	635					49,866
1.27.02 Public Service	78,205	8,500	48,912		5,775	36,064		65,347	2,194	25,760				68,873	0	2,125					166,837
TOTAL ADULT VOCATIONAL						**52,186**		**94,559**	**3,174**	**37,276**						**3,075**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**0**						**0**					
1.2 APPRENTICESHIP																					
1.29.97 Class	16,118	1,752	10,081		1,190	1,607		2,911	98	5,309				14,195	0	438					34,385
1.29.98 On the Job Training	57,307	6,228	35,841		4,232	5,712		10,351	347	18,878				50,468	0	1,557					122,253
TOTAL APPRENTICESHIP						**7,319**		**13,262**	**445**	**24,187**						**1,995**					
1.3 PREPARATORY																					
1.31.01 Developmental Education	44,853	4,875	28,052		3,312	48,526		87,928	2,952	14,775				39,501	0	1,219					95,685
1.31.02 Applied Academics for Adult	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						**48,526**		**87,928**	**2,952**	**14,775**	**0**	**157,483**	**169,348**	**39,501**	**0**	**1,219**	**1,219**	**538**	**101,619**	**95,685**	
1.3 ADULT EDUCATION																					
1.32.01 Adult Basic	6,833	743	4,274	11,849	505	13,454		24,378	818	2,251	0	41,405	25,799	6,018	0	186	186	81	15,481		14,577
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	1,010	110	631	1,751	75	1,989		3,602	121	333	0	6,116	3,812	889	0	27	27	12	2,287		2,154
1.32.04 EAP Literacy (ESOL)	4,833	525	3,023	8,382	357	9,517		17,244	579	1,592	0	29,288	18,249	4,257	0	131	131	58	10,951		10,311
TOTAL ADULT EDUCATION	**12,676**	**1,378**	**7,928**	**21,982**	**936**	**24,959**		**45,224**	**1,518**	**4,176**	**0**	**76,810**	**47,860**	**11,164**	**0**	**344**	**344**	**151**	**28,719**	**27,042**	
SUM of DISTRIBUTED Inst Support Cost	**3,484,716**	**378,738**	**2,179,428**	**6,042,878**	**257,332**	**1,781,928**		**3,228,810**	**108,388**	**1,147,927**	**0**	**6,524,386**	**13,156,806**	**3,068,902**	**0**	**94,684**	**94,684**	**41,538**	**7,895,062**	**7,434,015**	
AMOUNT TO DISTRIBUTE	**3,484,716**	**378,738**	**2,179,428**	**6,042,878**	**257,332**	**1,781,928**		**3,228,810**	**108,388**	**1,147,927**	**0**	**6,524,386**	**13,156,806**	**3,068,902**	**0**	**94,684**	**94,684**	**41,538**	**7,895,062**	**7,434,015**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				89,438								**35,568**	**194,729**	**45,422**			1,401	615	116,852	110,028	

594,053 504,615

Tallahassee State College
2024-25 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	1,245	42				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	2,295	77				
1.15.05 Business & Management	1,890	63				
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 Family and Consumer Services	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	**5,430**	**181.0**	**351**	**126**	**1.44**	**0.0171**
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	26,115	871				
1.11.09 Engineering	3	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	17,183	573				
1.12.10 Fine & Applied Arts	4,110	137				
1.13.11 Foreign Languages	6,872	229				
1.13.15 Letters	1,010	34				
1.14.08 Education	15,575	519				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	7,851	262				
1.16.17 Mathematics	45,085	1,503				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	10,530	351				
1.17.22 Social Sciences	38,142	1,271				
1.18.06 Communications	30,531	1,018				
1.18.13 Family and Consumer Services	3,843	128				
1.18.14 Law	0	0				
1.18.16 Library Science	24	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	34,028	1,134				
TOTAL LL ADVANCED/PROFESSIONAL	**240,902**	**8,030.1**	**15,644**	**5,575**	**64.08**	**0.7570**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	0	0				
1.22.01 Distributive	0	0				
1.23.01 Health	14,482	483				
1.24.01 Family & Consumer Sciences	3,684	123				
1.25.01 Office	24,953	832				
1.26.01 Trade & Industrial	0	0				
1.27.01 Public Service	6,484	216				
TOTAL POSTSECONDARY VOCATIONAL	**49,603**	**1,653.4**	**6,534**	**1,148**	**13.19**	**0.1559**
1.5 EPI						
1.50.01 EPI	0	0				
TOTAL EPI	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	1,058	35				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	2,135	71				
1.27.02 Public Service	7,142	238				
TOTAL ADULT VOCATIONAL	**10,334**	**344.5**	**713**	**239**	**2.75**	**0.0328**
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	1,472	49				
1.29.98 On the Job Training	5,233	174				
TOTAL APPRENTICESHIP	**6,705**	**223.5**	**100**	**155**	**1.78**	**0.0211**
1.3 PREPARATORY						
1.31.01 Developmental Education	4,096	137				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	0	0				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**4,096**	**136.5**	**663**	**95**	**1.09**	**0.0129**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	624	21				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	92	3				
1.32.04 EAP Literacy (ESOL)	441	15				
TOTAL ADULT EDUCATION	**1,158**	**38.6**	**341**	**27**	**0.31**	**0.0036**
TOTAL	**318,228**	**10,607.6**	**24,346**	**7,364**	**84.65**	**1.0000**

check total FTE 10,608 (excludes CWE)

Space ratios:

Inst related/total =	0.292

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

Classrooms	187,373
Non-Voc Labs	43,605
Phy Ed	53,588
Voc Labs	79,151
Library	69,886
Student Services	45,320
25% Office	61,241
Total Instr Related	540,164
Total "Satisfactory" Space	1,848,641

Financial Aid Undup Head	Full Time Faculty FTE
7,364	85

	Unduplicated (By Row) Headcount	
BAC	351	
A&P	15,644	
PSV	6,534	
PSAV	713	
CWE	0	
PREPARATORY	663	does not incl voc prep
ADULT ED	341	incl voc prep
APPRENT	100	
EPI	0	
TOTAL	23,995	

Valencia College 2024-25 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		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						
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time																					
UPPER LEVEL - BACCALAUREATE																											
1.1 UL ADVANCED & PROFESSIONAL																											
1.11.01 Agric. & Nat. Res.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	349,808	29,398	4,538	0	30,829	2,769	105,940	523,281	50,693	2,740	576,714	115,581	129,974	102,050	85,146	432,751	22,536	0	95,377	91,111	209,024	1,218,489	243	5,012	167	3,452	3,841	7,293
1.11.12 Health Professions	606,202	43,662	6,278	0	75,346	288	219,094	950,869	35,855	3,985	990,708	172,818	194,339	152,587	127,311	647,054	33,695	0	142,609	136,230	312,535	1,950,297	260	7,494	250	3,966	3,841	7,807
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	278,622	591,461	22,061	0	56,643	956	115,540	1,065,284	124,535	13,868	1,203,687	579,634	651,815	511,778	427,002	2,170,229	113,015	0	478,314	456,919	1,048,248	4,422,165	176	25,135	838	1,437	3,841	5,278
1.16.07 Computer & Infor. Sci.	424,846	37,782	292	0	10,978	749	123,163	597,810	2,471	1,317	601,598	7,403	8,324	6,536	5,453	27,716	1,443	0	6,109	5,835	13,387	642,701	2,002	321	11	56,224	3,841	60,086
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 Family and Consumer Servic	0	0	0	0	0	0	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	39,618	0	4,001	0	6,905	529	12,141	63,194	2,562	285	66,040	12,176	13,692	10,751	8,970	45,589	2,374	0	10,048	9,598	22,020	133,650	253	528	18	3,752	3,841	7,594
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	**1,699,095**	**702,303**	**37,169**	**0**	**180,701**	**5,291**	**575,878**	**3,200,437**	**216,116**	**22,195**	**3,438,748**	**887,611**	**998,144**	**783,702**	**653,882**	**3,323,339**	**173,064**	**0**	**732,467**	**699,698**	**1,605,215**	**8,367,301**	217	38,490	1,283	2,680	3,841	6,522
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.	208,479	147,101	4,950	0	12,665	14,011	72,680	459,886	27,713	6,067	493,666	134,606	154,258	118,848	99,161	506,873	26,242	0	111,077	106,109	243,430	1,243,969	213	5,837	195	2,537	3,856	6,394
1.11.04 Biological Science	4,760,902	2,554,509	71,237	0	120,677	558,002	1,611,286	9,676,612	774,394	164,766	10,615,772	1,108,142	1,269,523	978,416	816,342	4,172,822	216,062	0	914,439	873,537	2,004,037	16,792,631	349	48,053	1,602	6,628	3,856	10,484
1.11.09 Engineering	371,338	110,040	1,700	0	4,388	25,470	105,195	618,132	20,497	21,648	660,277	46,929	53,780	41,435	34,571	176,715	9,150	0	38,726	36,993	84,869	921,861	453	2,035	68	9,734	3,856	13,590
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	2,910,706	1,571,785	87,312	0	142,444	429,059	1,059,656	6,200,963	453,923	39,243	6,694,128	1,306,926	1,497,729	1,153,929	962,781	4,921,365	254,820	0	1,078,476	1,030,236	2,363,532	13,979,025	247	56,673	1,889	3,544	3,856	7,400
1.12.10 Fine & Applied Arts	1,167,947	902,996	50,657	0	205,364	256,541	508,659	3,092,164	304,370	101,930	3,498,464	816,376	935,562	720,806	601,405	3,074,149	159,174	0	673,674	643,541	1,476,389	8,049,002	227	35,401	1,180	2,965	3,856	6,821
1.13.11 Foreign Languages	615,113	605,227	21,541	0	47,578	432	226,926	1,516,819	101,654	11,199	1,629,673	488,382	559,683	431,209	359,779	1,839,053	95,223	0	403,013	384,987	883,223	4,351,949	205	21,178	706	2,309	3,856	6,165
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	2,880,361	1,397,655	94,750	0	155,370	95,067	996,580	5,619,783	308,635	37,594	5,966,012	1,426,473	1,634,729	1,259,481	1,050,849	5,371,533	278,129	0	1,177,126	1,124,474	2,579,729	13,917,274	225	61,857	2,062	2,893	3,856	6,750
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	354	0	845	0	379	1,578	1,880	209	3,667	9,132	10,465	8,063	6,727	34,388	1,781	0	7,536	7,199	16,515	54,570	138	396	13	278	3,856	4,134
1.16.17 Mathematics	9,246,283	1,578,884	222,307	0	433,756	488,448	3,226,922	15,196,601	739,242	78,809	16,014,643	3,443,073	3,945,740	3,040,005	2,536,430	12,965,248	671,319	0	2,841,224	2,714,139	6,226,682	35,206,573	236	149,304	4,977	3,218	3,856	7,074
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	1,234,525	568,144	39,427	0	66,926	1,324	436,736	2,347,083	130,334	14,357	2,491,774	627,370	718,962	553,926	462,168	2,362,426	122,321	0	517,706	494,549	1,134,577	5,988,776	220	27,205	907	2,748	3,856	6,604
1.17.22 Social Sciences	3,530,519	2,307,162	126,124	0	236,871	4,218	1,226,347	7,431,241	470,413	51,877	7,953,530	2,266,072	2,596,904	2,000,791	1,669,361	8,533,128	441,831	0	1,869,963	1,786,321	4,098,115	20,584,773	209	98,265	3,376	2,428	3,856	6,284
1.18.06 Communications	8,104,080	1,922,736	208,544	0	358,442	62,639	2,848,107	13,504,549	711,516	76,356	14,292,415	3,336,671	3,823,803	2,946,059	2,458,048	12,564,578	650,573	0	2,753,421	2,630,263	6,034,257	32,891,250	227	144,690	4,823	2,963	3,856	6,820
1.18.13 Family and Consumer Servic	0	0	0	0	0	0	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	1,580	66	0	158	0	94	1,898	351	39	2,288	1,660	1,903	1,466	1,223	6,252	324	0	1,370	1,309	3,003	11,543	160	72	2	953	3,856	4,810
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	3,014,570	1,633,960	91,218	0	594,892	58,574	3,126,581	8,519,795	366,256	35,693	8,921,744	1,478,408	1,694,244	1,305,335	1,089,107	5,567,092	288,255	0	1,219,981	1,165,412	2,673,648	17,162,485	268	64,109	2,137	4,175	3,856	8,031
TOTAL LL ADVANCED/PROFESSIONAL	**38,044,823**	**15,301,781**	**1,020,186**	**0**	**2,380,375**	**1,993,786**	**15,446,149**	**74,187,102**	**4,411,172**	**639,779**	**79,238,053**	**16,490,218**	**18,897,694**	**14,559,768**	**12,147,952**	**62,095,623**	**3,215,209**	**0**	**13,607,736**	**12,999,068**	**29,822,007**	**171,155,682**	239	715,075	23,836	3,324	3,856	7,181
1.2 POSTSECONDARY VOCATIONAL																											
1.21.01 Agriculture	236,393	65,073	988	0	4,826	32,006	88,190	427,476	37,222	1,221	465,919	53,017	90,541	46,810	39,056	229,424	10,337	0	43,749	41,793	95,879	791,223	344	2,299	77	6,080	4,245	10,325
1.22.01 Marketing	1,118,537	401,534	47,323	0	44,050	55,306	385,866	2,052,416	417,556	5,521	2,475,493	240,778	411,194	212,591	177,375	1,041,938	46,946	0	198,690	189,803	435,439	3,952,871	379	10,441	348	7,113	4,245	11,358
1.23.01 Health	5,310,380	1,731,545	92,502	787	350,272	144,501	1,728,109	9,358,096	918,431	72,898	10,349,423	2,105,592	3,595,873	1,859,098	1,551,139	9,111,702	410,541	0	1,737,534	1,659,816	3,807,892	23,269,017	255	91,306	3,044	3,400	4,245	7,645
1.24.01 Family & Consumer Science	609,547	441,665	7,243	53	27,645	9,490	208,450	1,304,092	61,852	4,890	1,370,834	141,083	240,904	124,549	103,918	610,434	27,504	0	116,405	111,199	255,108	2,236,376	366	6,117	204	6,723	4,245	10,968
1.25.01 Business	3,979,941	1,707,389	87,084	0	391,986	148,417	1,348,236	7,663,053	337,708	34,734	8,035,495	1,516,457	2,589,764	1,338,931	1,117,138	6,562,289	295,674	0	1,251,380	1,195,407	2,742,461	17,340,246	264	65,759	2,192	3,668	4,245	7,911
1.26.01 Industrial	2,562,877	805,094	124,455	0	235,997	428,220	924,778	5,081,420	488,097	44,382	5,613,899	1,885,407	3,219,846	1,664,689	1,388,934	8,158,876	367,610	0	1,555,838	1,486,247	3,409,695	17,182,472	210	81,758	2,725	2,060	4,245	6,305
1.27.01 Public Service	1,966,169	808,393	85,959	0	523,008	430,134	862,966	4,676,629	515,661	80,599	5,272,879	394,225	673,247	348,074	290,416	1,705,962	76,865	0	325,314	310,763	712,942	7,691,783	450	17,095	570	9,253	4,245	13,498
TOTAL POSTSECONDARY VOCATIONAL	**15,783,843**	**5,960,693**	**445,554**	**840**	**1,577,784**	**1,248,073**	**5,546,394**	**30,563,182**	**2,776,626**	**244,235**	**33,583,942**	**6,336,538**	**10,821,370**	**5,594,742**	**4,667,977**	**27,420,628**	**1,235,477**	**0**	**5,228,912**	**4,995,027**	**11,459,416**	**72,463,988**	264	274,775	9,159	3,667	4,245	7,912
1.5 EPI																											
1.50.01 EPI	16,713	91,304	11,046	0	40,594	1,459	22,486	183,603	11,841	786	196,230	34,384	58,538	30,359	25,330	148,609	6,704	0	28,373	27,104	62,182	407,021	273	1,491	50	3,948	4,241	8,190
TOTAL EPI	**16,713**	**91,304**	**11,046**	**0**	**40,594**	**1,459**	**22,486**	**183,603**	**11,841**	**786**	**196,230**	**34,384**	**58,538**	**30,359**	**25,330**	**148,609**	**6,704**	**0**	**28,373**	**27,104**	**62,182**	**407,021**	273	1,491	50	3,948	4,241	8,190
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 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
1.25.02 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	1,324,124	63,013	0	333,580	8,063	150,115	1,878,894	537,663	18,057	2,434,614	193,642	157,645	170,973	142,651	664,911	37,756	0	159,793	152,646	350,195	3,449,720	411	8,397	280	8,698	3,627	12,325
TOTAL ADULT VOCATIONAL	**0**	**1,324,124**	**63,013**	**0**	**333,580**	**8,063**	**150,115**	**1,878,894**	**537,663**	**18,057**	**2,434,614**	**193,642**	**157,645**	**170,973**	**142,651**	**664,911**	**37,756**	**0**	**159,793**	**152,646**	**350,195**	**3,449,720**	411	8,397	280	8,698	3,627	12,325
1.2 CONTINUING WORKFORCE ED.																											
1.XX.03 Continuing Workforce Ed	364,280	1,896,047	16,300	0	3,310,023	268,203	1,380,459	7,235,312	1,234,040	4,537	8,473,889	25,252	4,541	22,295	18,602	70,691	4,923	0	20,838	19,906	45,667	8,590,247	7,845	1,095	37	232,161	3,188	235,349
TOTAL CONTINUING WORKFORCE ED.	**364,280**	**1,896,047**	**16,300**	**0**	**3,310,023**	**268,203**	**1,380,459**	**7,235,312**	**1,234,040**	**4,537**	**8,473,889**	**25,252**	**4,541**	**22,295**	**18,602**	**70,691**	**4,923**	**0**	**20,838**	**19,906**	**45,667**	**8,590,247**	7,845	1,095	37	232,161	3,188	235,349
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	1,487,886	339,121	28,514	0	62,150	50,894	611,661	2,580,226	118,160	12,591	2,710,977	549,931	1,256,981	485,553	405,121	2,697,587	107,224	0	453,804	433,505	994,533	6,403,097	269	23,847	795	3,410	4,645	8,055
1.31.02 Applied Academics for Adult	0	0	0	0	0	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	713,434	89,680	5,334	0	12,276	65,058	138,570	1,024,351	28,350	2,863	1,055,565	124,944	285,584	110,317	92,043	612,887	24,361	0	103,103	98,492	225,956	1,894,408	350	5,418	181	5,845	4,645	10,490
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	**2,201,320**	**428,801**	**33,847**	**0**	**74,426**	**115,952**	**750,231**	**3,604,577**	**146,511**	**15,453**	**3,766,541**	**674,875**	**1,542,565**	**595,870**	**497,164**	**3,310,475**	**131,585**	**0**	**556,907**	**531,997**	**1,220,489**	**8,297,505**	284	29,265	976	3,861	4,645	8,506
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)	**58,110,076**	**25,705,052**	**1,627,116**	**840**	**7,897,484**	**3,640,826**	**23,871,711**	**120,853,107**	**9,333,878**	**946,041**	**131,132,018**	**24,642,821**	**32,480,488**	**21,757,709**	**18,153,558**	**97,034,576**	**4,804,718**	**0**	**20,335,018**	**19,425,442**	**44,565,169**	**272,731,462**	255	1,068,588	35,620	3,681	3,975	7,657
UNALLOCATED COST																						21,920,000						
TOTAL COST																						294,651,462						
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC

Valencia College
2024-25 COST ANALYSIS
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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 BENEFITS	TOTAL PERSONNEL	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL COST	ALLOC INST	C-W INST	UNALLO-CATED
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time								
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	0	0	0	0	0	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			278,170	0	2,381,333	1,675,196	1,637,540	5,972,239	953,676	27,285	6,953,199	6,953,199	X	X
4.2000 Ed. Media Services			0	0	2,499,700	380,133	934,413	3,814,246	436,690	41,815	4,292,750	X	4,292,750	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	640,172	718,797	1,358,969	1,358,969	X	X
4.6000 Academic Admin.			2,373,391	0	3,027,169	148,192	1,914,901	7,463,653	900,501	0	8,364,155	8,364,155	X	X
4.7000 Course & Curr. Dev.			82,656	11,136	3,329,145	162,337	1,239,869	4,824,943	1,092,286	1,100	5,918,329	5,918,329	X	X
4.8000 Prof. Person. Dev.			0	0	883,206	110,130	1,092,473	2,085,809	474,026	0	2,559,836	2,047,889	511,967	X
TOTAL ACADEMIC SUPPORT			**2,734,217**	**11,136**	**12,120,554**	**2,475,987**	**6,818,996**	**24,160,890**	**4,497,351**	**788,997**	**29,447,238**	**24,642,521**	**4,804,718**	**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			136,951	0	8,149,338	1,567,282	3,412,407	13,265,978	1,024,096	2,290	14,292,364	14,292,364	X	X
5.4000 Placement Services			0	0	511,313	52,317	191,156	754,786	746,737	0	1,501,523	1,501,523	X	X
5.5000 Fin. Aid Admin.			122,886	0	1,908,616	307,707	819,059	3,156,268	95,678	0	3,251,946	3,251,946	X	X
5.6000 Student Rec. & Adm.			119,489	0	3,064,492	236,244	1,259,226	4,679,450	86,845	0	4,766,295	4,766,295	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	621,818	180,586	271,585	1,073,988	106,015	0	1,180,003	1,180,003	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	0	0	X	X
5.9000 Student Serv. Admin.			794,146	0	3,506,955	474,941	2,539,903	7,315,945	159,594	12,817	7,488,356	7,488,356	X	X
TOTAL STUDENT SERVICE			**1,173,472**	**0**	**17,760,531**	**2,819,077**	**8,493,335**	**30,246,415**	**2,218,966**	**15,107**	**32,480,488**	**32,480,488**	**0**	**0**
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			2,782,661	0	2,307,134	47,227	1,669,216	6,806,238	141,250	23,000	6,970,487	X	6,970,487	X
6.2000 Fiscal Operations			487,349	0	2,709,873	113,205	1,154,656	4,465,084	770,728	1,500	5,237,312	3,927,984	1,309,328	X
6.3100 Data/Telecommunications			75,206	0	1,859,167	762	607,378	2,542,512	5,073,285	564,239	8,180,037	6,135,028	2,045,009	X
6.3200 Human Resources			464,256	0	2,722,699	412,546	1,180,587	4,780,088	560,570	738	5,341,396	4,006,047	1,335,349	X
6.3300 Logistical Services			0	0	873,565	37,270	356,954	1,267,789	558,104	104,462	1,930,354	1,447,766	482,589	X
6.3400 Other General Expenses			0	0	157,312	0	914,598	1,071,910	2,166,687	106,222	3,344,819	2,508,614	836,205	X
6.6000 Admin. Support Staff Svcs.			280,900	0	1,904,119	87,913	750,252	3,023,184	413,356	187,233	3,623,773	X	3,623,773	X
6.7000 Community Relations			174,144	0	2,763,618	42,795	1,051,383	4,031,941	3,418,861	13,739	7,464,540	3,732,270	3,732,270	X
TOTAL INSTITUTIONAL SUPPORT			**4,264,516**	**0**	**15,297,487**	**741,717**	**7,685,025**	**27,988,745**	**13,102,841**	**1,001,132**	**42,092,719**	**21,757,709**	**20,335,010**	**0**
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	1,174,496	60,142	491,740	1,726,377	725,791	1,145	2,453,313	1,185,140	1,268,173	X
7.0200 Grounds Maintenance & Operation			0	0	1,272,039	15,200	550,198	1,837,437	390,717	30,911	2,259,065	1,091,303	1,167,762	X
7.0300 Custodial			0	0	3,812,410	780,497	1,758,393	6,351,300	390,543	0	6,741,842	3,256,830	3,485,012	X
7.0400 Utilities			0	0	0	0	0	0	4,281,034	0	4,281,034	2,068,070	2,212,964	X
7.0500 Plant Operational (Incl Bldg/Equip. Ins)			317,981	0	922,056	29,989	988,614	2,258,640	7,855,083	705,754	10,819,478	5,226,643	5,592,835	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	139,188	139,188	67,239	71,949	X
7.0900 Other			0	0	0	0	0	0	4,235,598	0	4,235,598	2,046,121	2,189,477	X
7.1000 Facilities Planning			0	0	0	0	0	0	0	0	0	0	0	X
7.2000 Campus Security Services			168,182	0	3,518,744	0	1,424,093	5,111,020	1,514,263	24,200	6,649,483	3,212,213	3,437,269	X
TOTAL PHY PLANT OPERATIONS			**486,164**	**0**	**10,699,745**	**885,827**	**5,213,038**	**17,284,774**	**19,393,028**	**901,198**	**37,579,000**	**18,153,558**	**19,425,442**	**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			8,658,368	11,136	55,878,317	6,922,609	28,210,394	99,680,823	39,212,187	2,706,434	141,599,444	97,034,275	44,565,169	0
GRAND TOTAL - PART 1 AND 2	**$58,110,075**	**$25,705,052**	**$10,285,484**	**$11,976**	**$63,775,800**	**$10,563,437**	**$52,082,105**	**$220,533,938**	**$48,546,056**	**$3,651,476**	**$272,731,462**			
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers									0		0	X	X	0
9.2000 Others (Explain)									21,920,000		21,920,000	X	X	21,920,000
TOTAL CONTINGENCIES, TRANSFERS									**$21,920,000**		**21,920,000**	**0**	**0**	**21,920,000**
GRAND TOTAL - PARTS 1 & 2 AND 9.0	**58,110,075**	**25,705,052**	**10,285,484**	**11,976**	**63,775,800**	**10,563,437**	**52,082,105**	**220,533,938**	**70,466,056**	**3,651,476**	**294,651,462**	**97,034,275**	**44,565,169**	**21,920,000**

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

Valencia College
2024-25 COST ANALYSIS
CA-2
Information Classification Structure (ICS Code)

	ALLOCATED INSTRUCTIONAL SUPPORT COST														COLLEGE-WIDE INSTRUCTIONAL COSTS						
	ACADEMIC SUPPORT				STUDENT SERVICES										ACADEMIC SUPPORT			TOTAL STUDENT SERVICES	TOTAL 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	TOTAL INSTITUTE SUPPORT FTE	PHYSICAL PLANT OPERATIONS FTE	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	73,363	9,605	32,613		5,535	18,554		84,788	5,845	15,253				85,146	20,134	2,401					91,111
1.11.12 Health Professions	109,693	14,362	48,763		8,275	27,742		126,775	8,740	22,806				127,311	30,105	3,590					136,230
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	367,913	48,169	163,551		27,756	93,048		425,206	29,313	76,491				427,002	100,973	12,042					456,919
1.16.07 Computer & Infor. Sci.	4,699	615	2,089		354	1,188		5,430	374	977				5,453	1,290	154					5,835
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 Family and Consumer Servic	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	7,729	1,012	3,436		583	1,955		8,932	616	1,607				8,970	2,121	253					9,598
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						**142,488**		**651,132**	**44,888**	**117,133**						**18,441**					
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.	85,439	11,186	37,981		6,446	22,099		100,988	6,962	17,763				99,161	23,448	2,797					106,109
1.11.04 Biological Science	703,376	92,090	312,676		53,063	181,931		831,379	57,314	146,236				816,342	193,039	23,022					873,537
1.11.09 Engineering	29,787	3,900	13,242		2,247	7,705		35,208	2,427	6,193				34,571	8,175	975					36,993
1.11.12 Health Professions	0	0	0		0	0		0	0	0				0	0	0					0
1.11.19 Physical Sciences	829,551	108,610	368,766		62,582	214,567		980,516	67,595	172,468				962,781	227,668	27,152					1,030,236
1.12.10 Fine & Applied Arts	518,182	67,843	230,351		39,092	134,036		612,483	42,223	107,733				601,405	142,214	16,961					643,541
1.13.11 Foreign Languages	309,993	40,586	137,803		23,386	80,187		366,407	25,259	64,449				359,775	85,077	10,147					384,987
1.13.15 Letters	0	0	0		0	0		0	0	0				0	0	0					0
1.14.08 Education	905,432	118,544	402,498		68,306	234,194		1,070,206	73,778	188,244				1,050,849	248,493	29,636					1,124,474
1.15.05 Business & Management	0	0	0		0	0		0	0	0				0	0	0					0
1.16.07 Computer & Infor. Sci.	5,796	759	2,577		437	1,499		6,851	472	1,205				6,727	1,591	190					7,199
1.16.17 Mathematics	2,185,437	286,130	971,507		164,871	565,274		2,583,152	178,078	454,365				2,536,430	599,787	71,532					2,714,139
1.17.03 Area Studies	0	0	0		0	0		0	0	0				0	0	0					0
1.17.20 Psychology	398,213	52,136	177,020		30,042	103,000		470,682	32,440	82,791				462,168	109,288	13,034					494,549
1.17.22 Social Sciences	1,438,354	188,317	639,401		108,511	372,037		1,700,112	117,203	299,042				1,669,361	394,752	47,079					1,786,321
1.18.06 Communications	2,117,899	277,287	941,484		159,776	547,805		2,503,324	172,575	440,323				2,458,046	581,251	69,322					2,630,263
1.18.13 Family and Consumer Servic	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	1,054	138	468		80	273		1,246	86	219				1,223	289	34					1,309
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	938,395	122,860	417,151		70,793	242,720		1,109,169	76,464	195,099				1,089,107	257,540	30,715					1,165,412
TOTAL LL ADVANCED/PROFESSIONAL						**2,707,316**		**12,371,723**	**852,884**	**2,176,129**						**342,597**					
1.2 POSTSECONDARY VOCATIONAL																					
1.21.01 Agriculture	33,652	4,406	14,959		2,539	13,765		62,904	4,336	6,996				39,056	9,236	1,101					41,793
1.22.01 Distributive	152,830	20,009	67,939		11,530	62,516		285,680	19,694	31,774				177,375	41,944	5,002					189,803
1.23.01 Health	1,336,491	174,981	594,119		100,826	546,697		2,498,261	172,225	277,864				1,551,139	366,796	43,745					1,659,816
1.24.01 Family & Consumer Sciences	89,538	11,723	39,803		6,755	36,624		167,370	11,538	18,615				103,918	24,573	2,931					111,199
1.25.01 Office	962,547	126,022	427,887		72,615	393,734		1,799,259	124,038	200,118				1,117,138	264,168	31,506					1,195,407
1.26.01 Trade & Industrial	1,196,732	156,683	531,991		90,282	489,528		2,237,014	154,216	248,807				1,388,934	328,440	39,171					1,486,247
1.27.01 Public Service	250,228	32,761	111,236		18,877	102,357		467,743	32,245	52,024				290,416	68,674	8,190					310,763
TOTAL POSTSECONDARY VOCATIONAL						**1,645,222**		**7,518,231**	**518,293**	**836,208**						**131,646**					
												10,821,370									
1.5 EPI																					
1.50.01 EPI	21,825	2,857	9,702		1,646	8,896		40,655	2,803	4,537				25,330	5,990	714					27,104
TOTAL EPI						**8,896**		**40,655**	**2,803**	**4,537**						**714**					
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	122,911	16,092	54,638		9,273	20,871		95,373	6,575	25,554				142,651	33,733	4,023					152,646
TOTAL ADULT VOCATIONAL						**20,871**		**95,373**	**6,575**	**25,554**						**4,023**					
1.2 CONTINUING WORKFORCE ED.																					
TOTAL CONTINUING WORKFORCE ED.						**0**		**X**	**X**	**3,332**						**525**					
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	349,060	45,701	155,170		26,333	196,792		899,289	61,995	72,572				405,121	95,799	11,425					433,505
1.31.02 Applied Academics for Adult	0	0	0		0	0		0	0	0				0	0	0					0
1.31.03 EAP Dev Ed	79,306	10,383	35,254		5,983	44,711		204,317	14,085	16,488				92,043	21,765	2,596					98,492
1.31.04 EAP Vocational Prep.	0	0	0		0	0		0	0	0				0	0	0					0
TOTAL PREPARATORY						**241,503**		**1,103,606**	**76,081**	**89,060**	**0**	**1,542,569**	**595,879**	**497,164**	**117,564**	**14,021**	**131,585**	**0**	**556,907**	**531,997**	
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
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
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
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
TOTAL ADULT EDUCATION	**0**	**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	**15,641,453**	**2,047,869**	**6,963,199**	**24,642,521**	**1,180,003**	**4,766,298**		**21,780,720**	**1,501,823**	**3,251,948**	**0**	**32,480,488**	**21,757,709**	**18,153,558**	**4,292,760**	**511,967**	**4,804,718**	**0**	**20,336,010**	**19,425,442**	
AMOUNT TO DISTRIBUTE	**15,641,453**	**2,047,869**	**6,963,199**	**24,642,521**	**1,180,003**	**4,766,298**		**21,780,720**	**1,501,823**	**3,251,948**	**0**	**32,480,488**	**21,757,709**	**18,153,558**	**4,292,760**	**511,967**	**4,804,718**	**0**	**20,336,010**	**19,425,442**	
A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*	*N*	*O*	*P*	*Q*	*R*	*S*	*T*	*U*	
REALLOCATION OF OJT				0								0	0	0			0	0	0	0	0 0

Valencia College 2024-25 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	5,012	167				
1.11.12 Health Professions	7,494	250				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	25,135	838				
1.16.07 Computer & Infor. Sci.	321	11				
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 Family and Consumer Servic	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	528	18				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	**38,490**	**1,283.0**	**2,963**	**1,022**	**11.09**	**0.0360**
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archit. & Environ.	5,837	195				
1.11.04 Biological Science	48,053	1,602				
1.11.09 Engineering	2,035	68				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	56,673	1,889				
1.12.10 Fine & Applied Arts	35,401	1,180				
1.13.11 Foreign Languages	21,178	706				
1.13.15 Letters	0	0				
1.14.08 Education	61,857	2,062				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	396	13				
1.16.17 Mathematics	149,304	4,977				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	27,205	907				
1.17.22 Social Sciences	98,265	3,276				
1.18.06 Communications	144,690	4,823				
1.18.13 Family and Consumer Servic	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	64,109	2,137				
TOTAL LL ADVANCED/PROFESSIONAL	**715,075**	**23,835.8**	**56,298**	**18,986**	**206.01**	**0.6692**
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,299	77				
1.22.01 Distributive	10,441	348				
1.23.01 Health	91,306	3,044				
1.24.01 Family & Consumer Sciences	6,117	204				
1.25.01 Office	65,759	2,192				
1.26.01 Trade & Industrial	81,758	2,725				
1.27.01 Public Service	17,095	570				
TOTAL POSTSECONDARY VOCATIONAL	**274,775**	**9,159.2**	**34,212**	**7,296**	**79.16**	**0.2571**
1.5 EPI						
1.50.01 EPI	1,491	50				
TOTAL EPI	**1,491**	**49.7**	**185**	**40**	**0.43**	**0.0014**
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	8,397	280				
TOTAL ADULT VOCATIONAL	**8,397**	**279.9**	**434**	**223**	**2.42**	**0.0079**
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	**1,095**	**36.5**	**0**	**29**	**0.32**	**0.0010**
1.2 APPRENTICESHIP						
1.29.97 Class	0	0				
1.29.98 On the Job Training	0	0				
TOTAL APPRENTICESHIP	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
1.3 PREPARATORY						
1.31.01 Developmental Education	23,847	795				
1.31.02 Applied Academics for Adult	0	0				
1.31.03 EAP Dev Ed	5,418	181				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	**29,265**	**975.5**	**5,022**	**777**	**8.43**	**0.0274**
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	0	0				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	0	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	**0**	**0.0**	**0**	**0**	**0.00**	**0.0000**
TOTAL	**1,068,588**	**35,619.6**	**99,114**	**28,372**	**307.86**	**1.0000**

Space ratios:	
Inst related/total =	**0.483**
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	406,867
Non-Voc Labs	167,995
Phy Ed	37,489
Voc Labs	167,646
Library	83,354
Student Services	64,210
25% Office	75,913
Total Instr Related	**1,003,476**
Total "Satisfactory" Space	2,077,257

Financial Aid Undup Head	Full Time Faculty FTE
28,372	308

	Unduplicated (By Row) Headcount	
BAC	2,963	
A&P	56,298	
PSV	34,212	
PSAV	434	
CWE	0	
PREPARATORY	5,022	does not incl voc prep
ADULT ED	0	incl voc prep
APPRENT	0	
EPI	185	
TOTAL	**96,151**	

check total FTE 35,583 (excludes CWE)