



Hillsborough Community College 2015-16 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	CURRENT	CAPITAL	TOTAL	ALLO-	C-W	UNALLO-
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	PERSONNEL	EXPENSES	EXPENSES	COST	INST	INST	CATED
<b>3.0 PUBLIC SERVICE</b>													
3.1000 Community Services			84,754	0	243,236	0	327,990	424,698	0	752,688	X	X	752,688
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0
<b>TOTAL PUBLIC SERVICE</b>			<b>84,754</b>	<b>0</b>	<b>243,236</b>	<b>0</b>	<b>327,990</b>	<b>424,698</b>	<b>0</b>	<b>752,688</b>	<b>0</b>	<b>0</b>	<b>752,688</b>
<b>4.0 ACADEMIC SUPPORT</b>													
4.1000 Libraries			0	0	1,639,436	53,597	1,693,033	486,721	8,567	2,188,321	2,188,321	X	X
4.2000 Ed. Media Services			0	0	54,758	0	54,758	2,345	0	57,103	X	X	57,103
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	X	0
4.4000 Instruc. Compu. Svcs.			225,434	0	885,212	0	1,110,646	1,262,273	0	2,372,919	2,372,919	X	X
4.6000 Academic Admin.			923,720	0	1,738,878	25,282	2,687,881	718,452	43,050	3,449,383	3,449,383	X	X
4.7000 Course & Curr. Dev.			158,373	0	1,283	0	158,656	74,486	0	234,141	234,141	X	X
4.8000 Prof. Person. Dev.			0	0	139,587	0	139,587	238,008	0	377,596	302,078	X	75,518
<b>TOTAL ACADEMIC SUPPORT</b>			<b>1,307,527</b>	<b>0</b>	<b>4,459,154</b>	<b>78,880</b>	<b>5,845,561</b>	<b>2,782,285</b>	<b>51,617</b>	<b>8,679,463</b>	<b>8,546,841</b>	<b>0</b>	<b>132,622</b>
<b>5.0 STUDENT SERVICE</b>													
5.1000 Soc. & Cultural Dev.			39,567	0	0	14,514	54,081	13,893	0	67,974	X	X	67,974
5.2000 Organized Athletics			0	0	176,389	144,783	321,152	41,397	5,999	368,548	X	X	368,548
5.3000 Course & Advisement			0	0	4,020,682	0	4,020,682	68,415	8,610	4,098,706	4,098,706	X	X
5.4000 Placement Services			0	0	245,900	168,495	414,395	5,455	0	419,850	419,850	X	X
5.5000 Fin. Aid Admin.			120,500	0	1,720,683	0	1,841,183	200,698	0	2,041,881	2,041,881	X	X
5.6000 Student Rec. & Adm.			0	0	1,556,515	0	1,556,515	63,200	0	1,619,715	1,619,715	X	X
5.7000 Health Services			0	0	0	0	0	0	0	0	X	X	0
5.8100 Svcs. Students w Disabilities			48,657	0	401,273	67,807	517,737	555,250	0	1,072,987	1,072,987	X	X
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	X	0
5.9000 Student Serv. Admin.			804,658	0	1,351,506	23,660	2,180,033	1,100,261	6,618	3,286,913	3,286,913	X	X
<b>TOTAL STUDENT SERVICE</b>			<b>1,013,582</b>	<b>0</b>	<b>9,472,945</b>	<b>419,245</b>	<b>10,905,778</b>	<b>2,048,569</b>	<b>18,227</b>	<b>12,972,574</b>	<b>12,536,052</b>	<b>67,974</b>	<b>368,548</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>													
6.1000 Executive Management			2,224,294	0	1,420,077	49,058	3,693,429	1,150,088	129,331	4,972,849	X	X	4,972,849
6.2000 Fiscal Operations			264,853	0	1,791,061	0	2,055,914	585,824	0	2,641,537	1,981,153	X	660,384
6.3100 Data/Telecommunications			438,508	0	1,666,706	0	2,105,214	3,942,576	114,351	6,162,143	4,621,606	X	1,540,536
6.3200 Human Resources			133,984	0	894,799	0	1,028,783	233,289	0	1,262,052	946,539	X	315,513
6.3300 Logistical Services			113,228	0	1,386,835	0	1,500,062	983,659	0	2,483,722	1,862,791	X	620,930
6.3400 Other General Expenses			0	0	631,860	0	631,860	2,071,901	0	2,703,761	2,027,821	X	675,940
6.6000 Admin. Support Staff Svcs.			0	0	204,197	0	204,197	57,224	0	261,421	X	X	261,421
6.7000 Community Relations			521,889	0	810,324	0	1,332,213	898,364	0	2,030,577	1,015,288	X	1,015,288
<b>TOTAL INSTITUTIONAL SUPPORT</b>			<b>3,696,737</b>	<b>0</b>	<b>8,805,858</b>	<b>49,058</b>	<b>12,351,652</b>	<b>9,922,724</b>	<b>243,682</b>	<b>22,516,058</b>	<b>12,455,188</b>	<b>0</b>	<b>10,962,861</b>
<b>7.0 PHYSICAL PLANT OPERATIONS</b>													
7.0100 Building Maintenance			0	0	1,827,599	0	1,827,599	935,494	0	2,863,093	1,436,045	X	1,427,047
7.0200 Grounds Maintenance & Operation			0	0	36,662	0	36,662	429,715	0	465,367	233,415	X	231,952
7.0300 Custodial			0	0	339,631	0	339,631	2,436,747	0	2,776,379	1,392,552	X	1,383,827
7.0400 Utilities			0	0	0	0	0	4,137,231	0	4,137,231	2,075,116	X	2,062,114
7.0500 Plant Operational (Incl Bldg/Equip, Ins)			0	0	0	0	0	0	0	0	X	X	0
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	126,439	0	126,439	63,418	X	63,021
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	X	X	0
7.0800 Rental of College Facilities			0	0	0	0	0	108,756	0	108,756	54,546	X	54,209
7.0900 Other			110,390	0	82,809	0	193,199	1,440,160	0	1,633,358	819,246	X	814,113
7.1000 Facilities Planning			103,084	0	189,761	0	292,845	126,479	7,500	428,824	214,083	X	212,741
7.2000 Campus Security Services			0	0	2,241,588	0	2,241,588	1,497,913	0	3,739,498	1,875,625	X	1,863,873
<b>TOTAL PHY PLANT OPERATIONS</b>			<b>213,474</b>	<b>0</b>	<b>4,819,040</b>	<b>0</b>	<b>5,031,513</b>	<b>11,237,928</b>	<b>7,500</b>	<b>16,276,939</b>	<b>8,164,048</b>	<b>8,112,893</b>	<b>0</b>
<b>8.0 STUDENT FIN ASSISTANCE</b>													
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X
<b>TOTAL STUDENT FIN ASSISTANCE</b>			<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>TOTAL SUPPORT - PART 2</b>			<b>6,316,074</b>	<b>0</b>	<b>27,599,235</b>	<b>547,185</b>	<b>34,462,495</b>	<b>26,416,203</b>	<b>321,025</b>	<b>61,199,722</b>	<b>41,702,137</b>	<b>18,376,350</b>	<b>1,121,236</b>
<b>GRAND TOTAL - PART 1 AND 2</b>			<b>\$27,661,945</b>	<b>\$9,895,093</b>	<b>\$7,662,155</b>	<b>\$0</b>	<b>\$35,159,049</b>	<b>\$65,629</b>	<b>\$1,043,872</b>	<b>\$29,347,616</b>	<b>\$2,420,497</b>	<b>\$112,811,985</b>	
<b>9.0 CONTINGENCIES, TRANSFERS, etc</b>													
9.1000 Non-Mandatory Transfers								0	0	0	X	X	0
9.2000 Others (Explain)								399,870	0	399,870	X	X	399,870
<b>TOTAL CONTINGENCIES, TRANSFERS</b>								<b>\$399,870</b>	<b>0</b>	<b>399,870</b>	<b>0</b>	<b>0</b>	<b>399,870</b>
<b>GRAND TOTAL - PARTS 1 &amp; 2 AND 9.0</b>			<b>27,661,945</b>	<b>9,895,093</b>	<b>7,662,155</b>	<b>0</b>	<b>35,159,049</b>	<b>665,629</b>	<b>81,043,872</b>	<b>29,747,486</b>	<b>2,420,497</b>	<b>113,211,855</b>	<b>1,521,106</b>

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Hillsborough Community College 2015-16 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
<b>UPPER LEVEL - BACCALAUREATE</b>						
<b>1.1 UL ADVANCED &amp; PROFESSIONAL</b>						
1.1.01 Agric. & Nat. Res.	0	0				
1.1.02 Archt. & Environ.	0	0				
1.1.04 Biological Science	0	0				
1.1.09 Engineering	0	0				
1.1.12 Health Professions	0	0				
1.1.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
<b>TOTAL UL ADVANCED/PROFESSIONAL</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.0000</b>
<b>LOWER LEVEL</b>						
<b>1.1 LL ADVANCED &amp; PROFESSIONAL</b>						
1.1.01 Agric. & Nat. Res.	0	0				
1.1.02 Archt. & Environ.	870	29				
1.1.04 Biological Science	41,819	1,384				
1.1.09 Engineering	0	0				
1.1.12 Health Professions	462	15				
1.1.19 Physical Sciences	35,315	1,177				
1.12.10 Fine & Applied Arts	16,042	535				
1.13.11 Foreign Languages	4,884	163				
1.13.15 Letters	78,315	2,611				
1.14.08 Education	7,031	234				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	24,399	813				
1.16.17 Mathematics	78,716	2,624				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	33,651	1,122				
1.17.22 Social Sciences	66,480	1,883				
1.18.06 Communications	19,409	647				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	78	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	14,068	469				
<b>TOTAL LL ADVANCED/PROFESSIONAL</b>	<b>411,548</b>	<b>13,718.3</b>	<b>33,191</b>	<b>11,307</b>	<b>150.27</b>	<b>0.6787</b>
<b>1.2 POSTSECONDARY VOCATIONAL</b>						
1.2.01 Agriculture	2,481	82				
1.2.02 Distributive	2,844	95				
1.23.01 Health	35,708	1,190				
1.24.01 Family & Consumer Sciences	4,700	157				
1.25.01 Office	27,740	925				
1.26.01 Trade & Industrial	4,038	135				
1.27.01 Public Service	19,140	638				
<b>TOTAL POSTSECONDARY VOCATIONAL</b>	<b>96,631</b>	<b>3,221.0</b>	<b>11,483</b>	<b>2,655</b>	<b>35.28</b>	<b>0.1596</b>
<b>1.5 EPI</b>						
1.50.01 EPI	3,163	105				
<b>TOTAL EPI</b>	<b>3,163</b>	<b>105.4</b>	<b>325</b>	<b>87</b>	<b>1.15</b>	<b>0.0052</b>
<b>1.2 ADULT VOCATIONAL</b>						
1.2.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	786	27				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	5,539	185				
1.27.02 Public Service	7,989	265				
<b>TOTAL ADULT VOCATIONAL</b>	<b>14,324</b>	<b>477.5</b>	<b>955</b>	<b>394</b>	<b>5.23</b>	<b>0.0237</b>
<b>1.2 CONTINUING WORKFORCE ED.</b>						
<b>TOTAL CONTINUING WORKFORCE ED.</b>	<b>4,122</b>	<b>137.4</b>	<b>0</b>	<b>113</b>	<b>1.51</b>	<b>0.0068</b>
<b>1.2 APPRENTICESHIP</b>						
1.29.97 Class	3,852	128				
1.29.98 On the Job Training	38,200	1,273				
<b>TOTAL APPRENTICESHIP</b>	<b>42,052</b>	<b>1,401.7</b>	<b>639</b>	<b>1,155</b>	<b>15.35</b>	<b>0.0694</b>
<b>1.3 PREPARATORY</b>						
1.31.01 Developmental Education	22,687	756				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	8,480	283				
1.31.04 EAP Vocational Prep.	0	0				
<b>TOTAL PREPARATORY</b>	<b>31,177</b>	<b>1,039.2</b>	<b>4,856</b>	<b>857</b>	<b>11.38</b>	<b>0.0515</b>
<b>1.3 ADULT EDUCATION</b>						
1.32.01 Adult Basic	1,969	65				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	534	18				
1.32.04 EAP Literacy (ESOL)	0	0				
<b>TOTAL ADULT EDUCATION</b>	<b>2,492</b>	<b>83.1</b>	<b>806</b>	<b>68</b>	<b>0.91</b>	<b>0.0041</b>
<b>TOTAL</b>	<b>695,510</b>	<b>20,183.7</b>	<b>52,255</b>	<b>16,636</b>	<b>221.99</b>	<b>1.0000</b>

Space ratios:	
Inst related/total =	0.502
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	227,744
Non-Voc Labs	130,450
Phy Ed	29,799
Voc Labs	164,142
Librari	87,875
Student Services	63,113
25% Office	63,158
Total Instr Related	766,319
Total "Satisfactory" Space	1,527,837

Financial Aid Undup Head	Full Time Faculty FTE
16,636	221

	Unduplicated (By Row) Headcount
BAC	0
A&P	33,191
PSV	11,483
PSAV	955
CWE	955
PREPARATORY	4,856
ADULT ED	806
APPRENT	639
EPI	325
<b>TOTAL</b>	<b>52,255</b>

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