

Hillsborough Community College 2020-21 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	
3.0 PUBLIC SERVICE														
3.1000 Community Services			0	0	0	90,740	90,740	33,099	0	123,839	X	X	123,839	
3.2000 Public Broadcasting			0	0	0	0	0	0	0	0	X	X	0	
TOTAL PUBLIC SERVICE			0	0	0	90,740	90,740	33,099	0	123,839	0	0	123,839	
4.0 ACADEMIC SUPPORT														
4.1000 Libraries			0	0	1,678,192	50,108	1,728,301	455,446	0	2,183,747	X	X	2,183,747	
4.2000 Ed. Media Services			0	0	0	0	0	0	0	0	X	0	0	
4.3000 Open Labs (Interdisciplinary)			0	0	0	0	0	0	0	0	X	0	0	
4.4000 Instruc. Contri. Svcs.			255,096	0	994,992	0	1,251,088	1,157,153	0	2,408,241	X	X	2,408,241	
4.6000 Academic Admin.			1,478,006	0	3,603,890	84,156	5,166,053	179,147	413,303	5,758,502	X	X	5,758,502	
4.7000 Course & Curr. Dev.			202,876	0	20,624	0	223,502	116,586	0	340,088	X	X	340,088	
4.8000 Prof. Person. Dev.			0	0	181,347	0	181,347	38,398	0	219,745	X	X	219,745	
TOTAL ACADEMIC SUPPORT			1,934,968	0	6,479,046	134,264	8,550,280	1,843,790	413,303	10,907,293	10,663,058	43,343	0	
5.0 STUDENT SERVICE														
5.1000 Soc. & Cultural Dev.			0	0	29,714	69,376	99,092	546	0	99,639	X	99,639	0	
5.2000 Organized Athletics			0	0	218,494	84,670	303,164	0	0	303,164	X	X	303,164	
5.3000 Couns. & Advsement			0	0	4,958,167	0	4,958,167	74,609	0	5,032,776	X	X	5,032,776	
5.4000 Placement Services			0	0	262,461	107,659	370,120	527	0	370,647	X	X	370,647	
5.5000 Fin. Aid Admin.			169,175	0	2,007,693	11,469	2,188,338	171,468	0	2,359,806	X	X	2,359,806	
5.6000 Student Rec. & Adm.			0	0	1,525,960	10,616	1,537,576	41,308	0	1,578,884	X	X	1,578,884	
5.7000 Health Services			0	0	0	0	0	0	0	0	X	0	0	
5.8100 Svcs. Students w Disabilities			0	0	544,995	48,414	593,409	132,405	0	725,814	X	X	725,814	
5.8200 Other Special Services			0	0	0	0	0	0	0	0	X	0	0	
5.9000 Student Serv. Admin.			1,192,126	0	2,006,402	34,790	3,233,321	1,175,827	0	4,409,147	X	X	4,409,147	
TOTAL STUDENT SERVICE			1,961,904	0	11,554,640	366,991	13,883,160	1,296,689	0	14,879,849	14,477,056	99,639	303,154	
6.0 INSTITUTIONAL SUPPORT														
6.1000 Executive Management			2,419,016	0	1,540,114	23,806	3,982,936	846,187	16,058	4,845,180	X	4,845,180	0	
6.2000 Fiscal Operations			465,815	0	2,368,960	0	2,834,776	20,274	0	2,855,050	X	2,855,050	0	
6.3100 Data/Telecommunications			595,276	0	2,071,965	0	2,667,241	2,491,729	0	5,158,970	X	2,667,241	0	
6.3200 Human Resources			272,337	0	868,593	58,167	1,219,097	287,455	0	1,506,552	X	1,219,097	287,455	
6.3300 Logistical Services			0	0	1,117,209	0	1,270,816	967,556	0	2,238,366	X	1,117,209	1,121,157	
6.3400 Other General Expenses			0	0	232,285	0	232,285	2,711,728	0	2,944,014	X	2,232,285	711,728	
6.6000 Admin. Support Staff Svcs.			0	0	82,882	0	82,882	15,963	0	98,845	X	82,882	15,963	
6.7000 Community Relations			656,431	0	941,912	0	1,598,344	1,093,178	0	2,691,522	X	1,345,761	1,345,761	
TOTAL INSTITUTIONAL SUPPORT			4,962,481	0	8,343,817	81,973	13,888,268	8,434,871	16,058	22,339,457	13,372,944	9,966,514	0	
7.0 PHYSICAL PLANT OPERATIONS														
7.0100 Building Maintenance			0	0	2,065,646	0	2,065,646	1,252,389	9,064	3,327,099	1,634,553	1,692,546	0	
7.0200 Grounds Maintenance & Operation			0	0	50,227	0	50,227	419,711	0	469,938	230,874	239,065	0	
7.0300 Custodial			0	0	371,019	0	371,019	2,504,743	0	2,875,761	1,412,816	1,462,945	0	
7.0400 Utilities			0	0	0	0	0	3,354,775	0	3,354,775	1,645,150	1,709,625	0	
7.0500 Plant Operational (Incl Bldg Equip, Ins)			0	0	0	0	0	0	0	0	0	0	0	
7.0600 Repairs Furniture & Equipment			0	0	0	0	0	101,392	0	101,392	49,812	51,579	0	
7.0700 Minor Repairs & Renovation Buildings			0	0	0	0	0	0	0	0	0	0	0	
7.0800 Rental of College Facilities			0	0	0	0	0	25,476	0	25,476	12,516	12,960	0	
7.0900 Other			0	0	129,769	0	129,769	2,339,245	0	2,469,015	1,212,385	1,256,630	0	
7.1000 Facilities Planning			268,471	0	247,581	0	516,052	134,306	0	650,359	319,511	330,847	0	
7.2000 Campus Security Services			143,880	0	2,268,768	26,733	2,439,381	641,904	0	3,081,285	1,513,780	1,567,506	0	
TOTAL PHY PLANT OPERATIONS			412,351	0	5,113,001	26,733	5,572,085	10,773,841	9,064	16,355,090	8,035,007	8,320,082	0	
8.0 STUDENT FIN ASSISTANCE														
8.1000 Student Financial Assistance			X	X	X	X	X	X	X	X	X	X	X	
TOTAL STUDENT FIN ASSISTANCE			X	X	X	X	X	X	X	X	X	X	X	
TOTAL SUPPORT - PART 2			8,273,115	0	32,419,791	700,700	41,384,604	22,281,600	438,425	64,604,520	45,748,957	18,428,572	426,994	
GRAND TOTAL - PART 1 AND 2			\$31,138,780	\$11,037,621	\$9,845,255	\$0	\$38,418,646	\$1,130,104	\$91,570,415	\$27,569,585	\$438,425	\$119,578,425	\$0	
9.0 CONTINGENCIES, TRANSFERS, etc														
9.1000 Non-Mandatory Transfers														
9.2000 Others (Explain)														
TOTAL CONTINGENCIES, TRANSFERS														
GRAND TOTAL - PARTS 1 & 2 AND 9.0			\$31,138,780	\$11,037,621	\$9,845,255	\$0	\$38,418,646	\$1,130,104	\$91,570,415	\$27,569,585	\$438,425	\$119,578,425	\$0	

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Hillsborough Community College 2020-21 COST ANALYSIS CA-2 Information Classification Structure (ICS Code)	MEASURES					
	Student Credit Hours	30 Credit Hour FTE's	UNDP Head- count	Financial Aid Undup Head	Full Time Faculty FTE	CCLA use by ICS Ratio
UPPER LEVEL - BACCALAUREATE						
1.1 UL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	0	0				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	0	0				
1.12.10 Fine & Applied Arts	0	0				
1.13.11 Foreign Languages	0	0				
1.13.15 Letters	0	0				
1.14.08 Education	0	0				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	0	0				
1.16.17 Mathematics	0	0				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	0	0				
1.17.22 Social Sciences	0	0				
1.18.06 Communications	0	0				
1.18.13 Home Economics	0	0				
1.18.14 Law	0	0				
1.18.16 Library Science	0	0				
1.18.18 Military Science	0	0				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	0	0				
TOTAL UL ADVANCED/PROFESSIONAL	0	0.0	0	0	0.00	0.0000
LOWER LEVEL						
1.1 LL ADVANCED & PROFESSIONAL						
1.11.01 Agric. & Nat. Res.	0	0				
1.11.02 Archt. & Environ.	0	0				
1.11.04 Biological Science	20,344	678				
1.11.09 Engineering	0	0				
1.11.12 Health Professions	0	0				
1.11.19 Physical Sciences	33,277	1,109				
1.12.10 Fine & Applied Arts	11,498	383				
1.13.11 Foreign Languages	8,708	289				
1.13.15 Letters	76,847	2,562				
1.14.08 Education	1,183	39				
1.15.05 Business & Management	0	0				
1.16.07 Computer & Infor. Sci.	930	31				
1.16.17 Mathematics	72,464	2,415				
1.17.03 Area Studies	0	0				
1.17.20 Psychology	43,673	1,456				
1.17.22 Social Sciences	52,215	1,741				
1.18.06 Communications	17,658	588				
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	89	3				
1.18.21 Public Affairs	0	0				
1.18.23 Theology	0	0				
1.18.49 Interdisciplinary	18,607	620				
TOTAL LL ADVANCED/PROFESSIONAL	351,484	11,216.5	32,489	8,783	76.34	0.5928
1.2 POSTSECONDARY VOCATIONAL						
1.21.01 Agriculture	2,406	89				
1.22.01 Distributive	3,307	110				
1.23.01 Health	56,679	1,858				
1.24.01 Family & Consumer Sciences	6,385	213				
1.25.01 Office	57,495	1,917				
1.26.01 Trade & Industrial	6,623	221				
1.27.01 Public Service	18,825	626				
TOTAL POSTSECONDARY VOCATIONAL	150,712	5,023.7	20,726	3,757	32.73	0.2542
1.5 EPI						
1.50.01 EPI	1,743	58				
TOTAL EPI	1,743	58.1	144	43	0.38	0.0029
1.2 ADULT VOCATIONAL						
1.21.02 Agriculture	0	0				
1.22.02 Distributive	0	0				
1.23.02 Health	821	27				
1.24.02 Family & Consumer Sciences	0	0				
1.25.02 Office	0	0				
1.26.02 Trade & Industrial	4,168	139				
1.27.02 Public Service	6,584	198				
TOTAL ADULT VOCATIONAL	10,572	352.4	587	284	2.30	0.0178
1.2 CONTINUING WORKFORCE ED.						
TOTAL CONTINUING WORKFORCE ED.	6,810	227.0	0	170	1.48	0.0118
1.2 APPRENTICESHIP						
1.29.97 Class	5,212	178				
1.29.98 On the Job Training	37,887	1,263				
TOTAL APPRENTICESHIP	43,098	1,438.6	658	1,076	9.38	0.0722
1.3 PREPARATORY						
1.31.01 Developmental Education	22,194	740				
1.31.02 Vocational Prep.	0	0				
1.31.03 EAP Dev Ed	6,210	207				
1.31.04 EAP Vocational Prep.	0	0				
TOTAL PREPARATORY	28,404	946.8	3,909	708	6.17	0.0479
1.3 ADULT EDUCATION						
1.32.01 Adult Basic	142	5				
1.32.02 Adult Secondary	0	0				
1.32.03 GED Preparatory	7	0				
1.32.04 EAP Literacy (ESOL)	0	0				
TOTAL ADULT EDUCATION	149	5.0	33	4	0.03	0.0003
TOTAL	592,982	19,766.1	58,576	14,783	128.79	1.0000

Space ratios:	
Inst related/total =	0.491
All (owned and unowned, include under const)	
From pages 11 & 12	
Classrooms	229,805
Non-Voc Labs	144,514
Phy Ed	30,316
Voc Labs	168,960
Library	36,452
Student Services	63,140
25% Office	64,527
Total Instr Related	788,014
Total "Satisfactory" Space	1,603,985

Financial Aid Undup Head	Full Time Faculty FTE
14,783	129

	Unduplicated (By Row) Headcount	
BAC	0	
A&P	32,499	
PSV	20,726	
PSAV	687	
CWE	0	
PREPARATORY	3,909	does not incl voc prep
ADULT ED	83	incl voc prep
APPRENT	659	
EPI	144	
TOTAL	58,576	

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