

**THE FLORIDA COLLEGE SYSTEM
2018-2019
ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS**

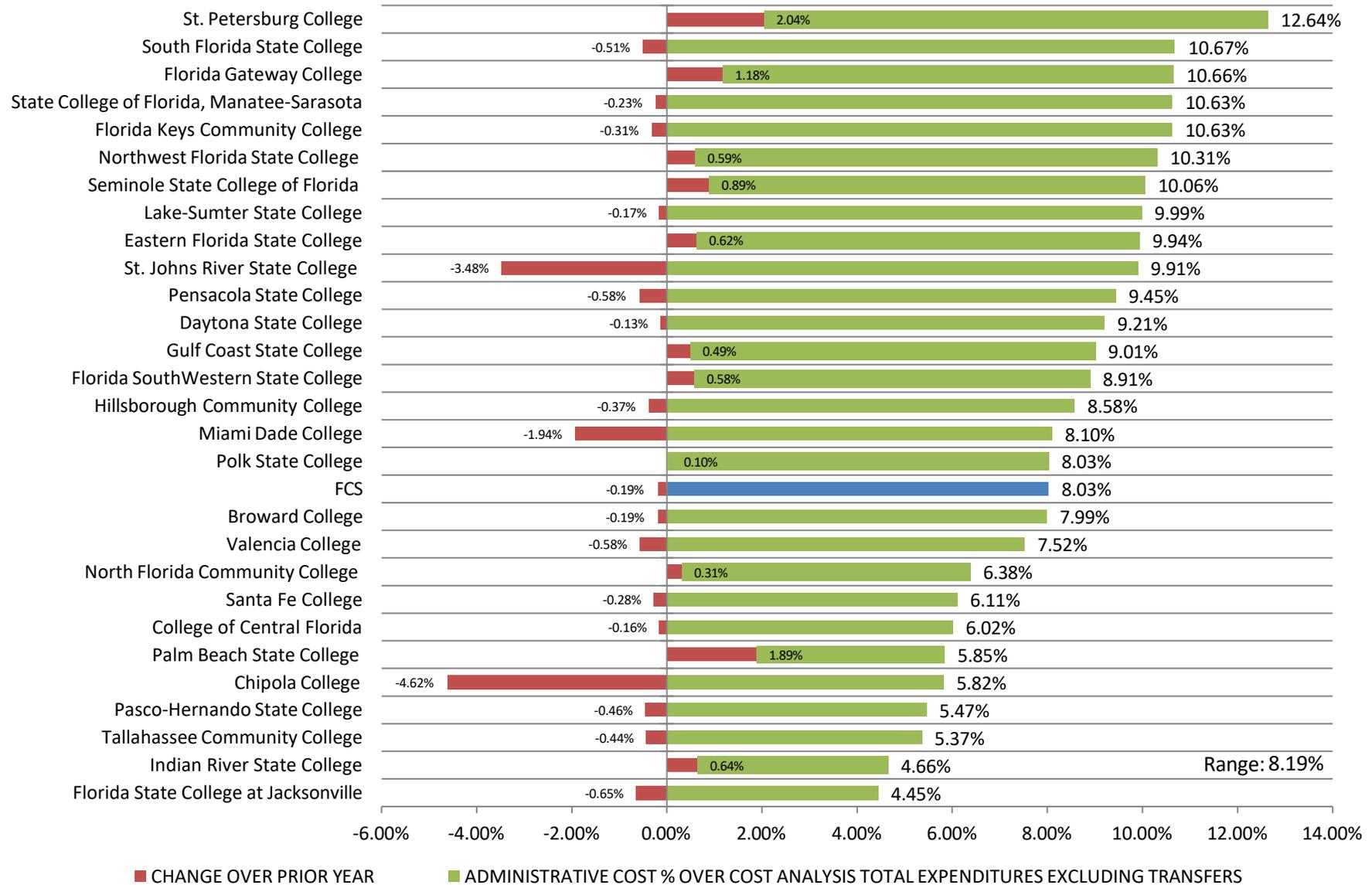
COLLEGE	ADMINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2018-19 FTE-3	ADMINISTRATIVE COST PER FUNDABLE FTE
1 Eastern Florida State College	\$ 7,342,377	40.62%	9.94%	10,796	\$680.13
2 Broward College	\$ 14,185,902	57.21%	7.99%	28,335	\$500.65
3 College of Central Florida	\$ 2,353,880	68.44%	6.02%	5,145	\$457.53
4 Chipola College	\$ 1,492,935	61.34%	5.82%	1,475	\$1,012.43
5 Daytona State College	\$ 7,252,845	46.78%	9.21%	11,118	\$652.37
6 Florida SouthWestern State College	\$ 6,295,716	47.10%	8.91%	11,115	\$566.40
7 Florida State College at Jacksonville	\$ 6,094,560	74.36%	4.45%	16,908	\$360.46
8 Florida Keys Community College	\$ 1,138,037	59.16%	10.63%	708	\$1,607.17
9 Gulf Coast State College	\$ 3,059,273	58.76%	9.01%	3,284	\$931.65
10 Hillsborough Community College	\$ 10,246,310	52.81%	8.58%	20,466	\$500.64
11 Indian River State College	\$ 3,953,928	45.52%	4.66%	12,786	\$309.24
12 Florida Gateway College	\$ 2,197,845	53.17%	10.66%	2,415	\$910.19
13 Lake-Sumter State College	\$ 2,357,242	58.55%	9.99%	3,250	\$725.33
14 State College of Florida, Manatee-Sarasota	\$ 4,768,686	60.39%	10.63%	6,684	\$713.47
15 Miami Dade College	\$ 26,565,599	58.64%	8.10%	47,486	\$559.44
16 North Florida Community College	\$ 590,774	71.48%	6.38%	846	\$697.98
17 Northwest Florida State College	\$ 3,414,169	60.65%	10.31%	3,829	\$891.75
18 Palm Beach State College	\$ 7,533,166	52.03%	5.85%	21,131	\$356.51
19 Pasco-Hernando State College	\$ 2,629,300	67.01%	5.47%	7,580	\$346.89
20 Pensacola State College	\$ 5,212,791	60.81%	9.45%	7,258	\$718.21
21 Polk State College	\$ 4,156,396	58.66%	8.03%	6,605	\$629.24
22 St. Johns River State College	\$ 3,266,051	56.74%	9.91%	4,589	\$711.70
23 St. Petersburg College	\$ 17,369,748	19.68%	12.64%	18,601	\$933.80
24 Santa Fe College	\$ 4,937,263	67.92%	6.11%	11,084	\$445.43
25 Seminole State College of Florida	\$ 8,368,817	49.17%	10.06%	12,858	\$650.86
26 South Florida State College	\$ 2,565,620	44.05%	10.67%	2,371	\$1,081.95
27 Tallahassee Community College	\$ 3,182,564	75.50%	5.37%	9,079	\$350.56
28 Valencia College	\$ 15,249,428	54.35%	7.52%	32,502	\$469.18
FCS	\$ 177,781,223	55.75%	8.03%	320,302	\$555.04

Highest:	75.50%	12.64%	47,486	\$	1,607
Lowest:	19.68%	4.45%	708	\$	309
Range:	55.82%	8.19%	46,778	\$	1,298

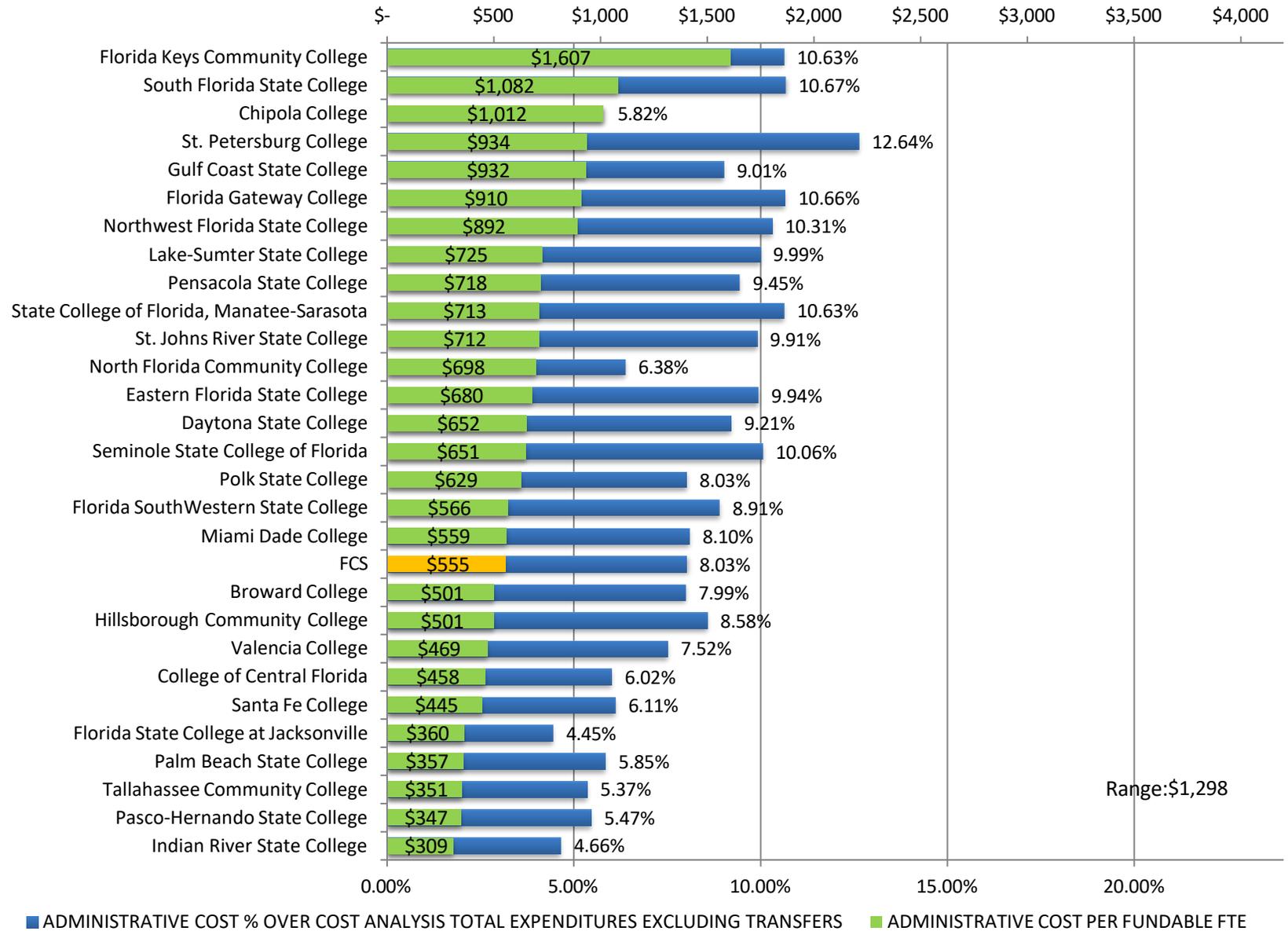
% EXCLUDED MATRIX

COLLEGE		Eastern F	Broward	College of	Chipola C	Daytona	Florida S	Florida S	Florida K	Gulf Coas	Hillsboro	Indian R	Florida G	Lake-Sun	State Col	Miami Da	North Flo	Northwes	Palm Bea	Pasco-Hd	Pensacol	Polk Stat	St. Johns	St. Peter	Santa Fe	Seminole	South Fl	Tallahas	Valencia	FCS	
16000000	Institutional Support Control (Administrative)																														
16100000	Executive Management Control	47%	26%	17%	0%	23%	16%	65%	92%	17%	46%	0%	23%	47%	37%	49%	45%	2%	27%	66%	0%	26%	40%	22%	47%	20%	17%	73%	44%	38%	
16110000	College-Wide Management	0%																													
16111000	District Board of Trustees			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	84%	0%	42%	
16112000	President	0%	-6%	0%	0%	0%	0%	0%	92%	0%	0%	0%	0%	0%	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%	
16113000	Assistant to the President		27%			0%	100%					0%					0%													22%	
16114000	Executive Vice President/Vice President(s)		16%	0%		0%	0%			0%	0%	40%	53%	10%	11%		0%	0%						0%	0%	75%	0%	97%	0%	14%	
16115000	Chief Campus Administrators in Multi-Campus Colleges	97%	25%	100%			100%				100%		100%	90%	100%					100%			100%		100%				100%	95%	
16116000	Equal Access, Equal Opportunity, Equal Employment Officer					0%									50%	0%		100%				0%	0%		100%	0%				7%	
16117000	Internal Auditing														0%															0%	
16120000	Educational Planning and Development				0%	100%				100%					100%	0%											100%				19%
16121000	Institutional Research	100%	28%	100%		100%	100%	100%	0%		0%	29%			100%	100%	100%	0%	100%	100%	0%	100%	100%	100%	100%	100%	100%	100%	100%	86%	
16122000	Analytical Studies		80%											100%									100%							73%	
16130000	Legal Services	0%	16%	0%		0%	0%	0%		0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	6%	
16140000	College-Wide Planning and Management Committees, Council or Task Forces												0%	100%	100%	0%										100%			100%	18%	
16141000	Faculty Senates														100%															100%	
16142000	Planning Committees														100%									100%				0%	100%	100%	
16143000	Administrative Councils							100%								0%															2%
16200000	Fiscal Operations Control	31%	48%	17%	20%	24%	52%	57%	9%	0%	-9%	36%	63%	13%	34%	55%	65%	35%	46%	37%	32%	25%	50%	16%	61%	44%	32%	26%	59%	39%	
16210000	Fiscal Control												82%						22%		0%		50%		61%	100%				38%	
16211000	Business Officer (Financial Duties)	0%	39%			0%			0%								0%											0%		21%	
16212000	Comptroller	0%					54%			0%	0%	25%		0%	0%				41%		2%			0%		0%			0%	12%	
16213000	Budget Administration and Control	0%	47%			0%	0%			0%	0%	0%				83%			0%					0%		0%		0%	0%	45%	
16220000	Financial Operations			0%	20%			57%	0%	0%	-28%	36%	25%	13%	94%	0%	100%			23%		21%				95%		0%	36%		
16221000	Payroll Operation	100%	62%		0%					0%	0%	25%	0%		0%	0%			0%	0%	0%			0%	0%	0%			13%		
16222000	Bursar	0%	64%			79%						100%	100%		85%	100%		15%	100%	100%	100%			0%	100%	100%		100%	83%		
16223000	Cashier	100%						100%		0%		100%	100%													100%	100%	100%	100%	84%	
16224000	Disbursement	100%	72%		0%					0%		0%				0%								62%		100%	100%	100%	100%	23%	
16225000	Accounting	0%	64%			24%						0%				60%	100%		0%					53%		0%				35%	
16230000	Investment Management						0%								0%															0%	
16231000	Cash Flow Management		0%																											100%	52%
16232000	Endowment Management																														
16240000	Grants and Contracts Financial Management			100%									100%	100%	100%				100%	100%		100%		63%		100%				100%	
16241000	Grants Management						100%		100%		0%	100%	100%	100%					100%	100%		100%							100%	86%	
16242000	Grants Accounting	0%	99%							0%		100%				100%				100%						0%				100%	80%
16300000	General Administrative and Logistical Services Control	30%	88%	87%	81%	63%	50%	78%	79%	85%	80%	70%	59%	77%	78%	81%	81%	71%	45%	73%	81%	78%	67%	24%	81%	68%	66%	87%	54%	71%	
16310000	Administrative Data/Telecommunication Services		100%	100%	90%	100%	75%		100%	100%	100%	100%		100%	100%	100%	100%	70%		100%	100%	100%	80%		95%	100%	100%	100%	100%	96%	
16310100	Computing	3%				100%		100%	100%	100%	62%	100%	80%		95%	100%	100%	100%	0%		100%	100%		0%	95%	100%	100%		80%		
16310200	Telecommunications					0%							100%		95%	100%	100%			100%				0%		100%	100%	100%	100%	85%	
16310300	Networking					100%									100%						100%					95%	100%			100%	
16320000	Human Resources	0%	53%	37%	0%	0%	0%	0%	0%	0%	1%	0%	0%	3%	0%	0%	40%	0%	0%	0%	0%	0%	0%	0%	2%	1%	0%	0%	0%	5%	
16330000	Logistical Services				99%										0%				100%											38%	
16330100	Purchasing	0%	56%	0%		0%	0%	0%		0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	57%		0%	0%	0%	0%	0%	0%	13%	
16330200	Receiving		97%			0%					100%														100%					49%	
16330300	Shipping																														
16330400	Warehousing		98%			0%		100%																		100%				81%	
16330500	Property Management					0%	0%								0%	0%									0%					7%	
16330600	Mail and Distribution		91%	100%	90%	0%	0%	100%		100%	100%	100%	100%	100%	95%	100%	100%			100%	0%			0%	100%		100%	100%	100%	80%	
16330700	Telephone Service/Operations			100%	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%		0%	100%		100%	100%		98%	
16330800	General Printing and Reproduction			100%	100%	0%			0%						100%	95%	100%	100%	100%	100%	100%	100%		50%						88%	
16330900	Campus Transportation (including motor pool)	0%		100%	95%	100%						100%			100%	95%	100%		70%	100%		100%		100%	0%				100%	71%	
16331000	Parking and Parking Space Management														100%															100%	
16340000	Other General Expenses			100%	100%			100%	80%	100%	100%			100%	95%	0%	100%			100%		5%					0%	100%	100%	85%	
16341000	Business Hospitality	100%	98%					0%							100%	95%	0%			100%	100%					0%	100%	0%	100%	79%	
16342000	Organizational Memberships	99%		50%	0%	100%		100%		0%		0%		0%	0%	0%	100%	100%	100%	0%	0%	0%		0%	0%	0%		100%	0%	52%	
16343000	General Insurance (other than property)	100%	0%	100%	100%	100%	97%	100%		100%			100%	100%	95%	100%		100%	100%	100%	100%	100%		100%	100%	95%		100%	99%		
16344000	Commencement (Graduation)	100%			100%	100%	100%	100%		100%				100%	100%	100%	100%			100%	100%	100%				100%	100%	100%		100%	
16400000	Unassigned																														
16500000	Unassigned																														
16600000	Administrative and Support Staff Services Control		77%																			100%	0%		0%	100%	0%		93%	76%	
16610000	In-Service Training																						0%		0%					21%	
16620000	Sabbatical Leaves (Administrative and Support Staff only)																													0%	
16630000	Training Institutes, etc.		77%																								100%			95%	
16700000	Community Relations Control	100%	25%	83%	85%	33%	85%	100%		100%	0%	0%	100%	64%	50%	0%	97%	100%	100%	97%	72%	58%	68%	11%	63%	51%	40%	50%	45%	52%	
16710000	Alumni Relations		73%		100%	0%			100%												100%	100%							100%	0%	67%
16720000	Community and/or Public Relation Activities	100%	11%	100%	80%	0%	79%	100%	0%	10																					

2018-19 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2018-19 FCS ADMINISTRATIVE COST PER FUNDABLE FTE AND % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2018-19 FCS % OF INSTITUTIONAL SUPPORT EXCLUDED FROM ADMINISTRATIVE COST

