## THE FLORIDA COLLEGE SYSTEM 2015-2016 ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS

	COLLEGE	ADI	MINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2015-16 FTE-3	C	NISTRATIVE OST PER DABLE FTE
1	Eastern Florida State College	\$	6,645,861	42.08%	9.11%	10,535		\$630.81
2	Broward College	\$	12,221,050	60.99%	7.12%	30,053		\$406.65
3	College of Central Florida	\$	2,208,592	65.46%	6.09%	5,286		\$417.86
4	Chipola College	\$	1,647,377	50.70%	10.51%	1,446		\$1,139.19
5	Daytona State College	\$	7,114,124	46.26%	9.03%	11,754		\$605.27
6	Florida SouthWestern State College	\$	6,272,713	47.18%	9.62%	10,353		\$605.89
7	Florida State College at Jacksonville	\$	7,814,152	66.79%	5.83%	19,631		\$398.06
8	Florida Keys Community College	\$	917,824	60.42%	9.35%	715		\$1,284.57
9	Gulf Coast State College	\$	2,515,979	49.97%	8.08%	3,854		\$652.81
10	Hillsborough Community College	\$	9,667,983	57.07%	8.57%	20,046		\$482.30
11	Indian River State College	\$	3,620,392	51.53%	4.44%	13,725		\$263.78
12	Florida Gateway College	\$	1,892,651	58.90%	10.02%	1,981		\$955.45
13	Lake-Sumter State College	\$	2,545,015	58.63%	10.77%	2,879		\$884.05
14	State College of Florida, Manatee-Sarasota	\$	4,800,522	57.28%	11.14%	7,409		\$647.91
15	Miami Dade College	\$	21,239,373	62.94%	7.22%	51,526		\$412.21
16	North Florida Community College	\$	816,094	57.69%	8.68%	814		\$1,002.08
17	Northwest Florida State College	\$	2,755,061	61.00%	8.71%	4,250		\$648.19
18	Palm Beach State College	\$	4,674,888	64.88%	4.03%	19,962		\$234.19
19	Pasco-Hernando State College	\$	2,754,583	63.52%	6.04%	7,743		\$355.73
20	Pensacola State College	\$	3,721,399	64.58%	7.29%	7,054		\$527.54
21	Polk State College	\$	3,771,488	61.15%	7.75%	7,208		\$523.24
22	St. Johns River State College	\$	4,658,231	40.26%	14.43%	4,520		\$1,030.54
23	St. Petersburg College	\$	16,435,925	21.18%	11.16%	20,094		\$817.95
24	Santa Fe College	\$	4,133,441	69.27%	5.77%	10,980		\$376.46
25	Seminole State College of Florida	\$	6,598,148	55.53%	8.71%	12,530		\$526.57
26	South Florida State College	\$	2,138,952	45.92%	10.34%	2,168		\$986.56
	Tallahassee Community College	\$	4,539,126	66.83%	7.60%	9,349		\$485.54
28	Valencia College	\$	14,487,621	52.14%	8.04%	30,127		\$480.88
	FCS	\$	162,608,564	56.38%	7.82%	327,992		\$495.77
	Highest:			69.27%	14.43%	51,526	\$	1,285
	I owest.			21 18%	4 03%	715	\$	234

 Highest:
 69.27%
 14.43%
 51,526
 \$ 1,285

 Lowest:
 21.18%
 4.03%
 715
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 Range:
 48.09%
 10.40%
 50,812
 \$ 1,050

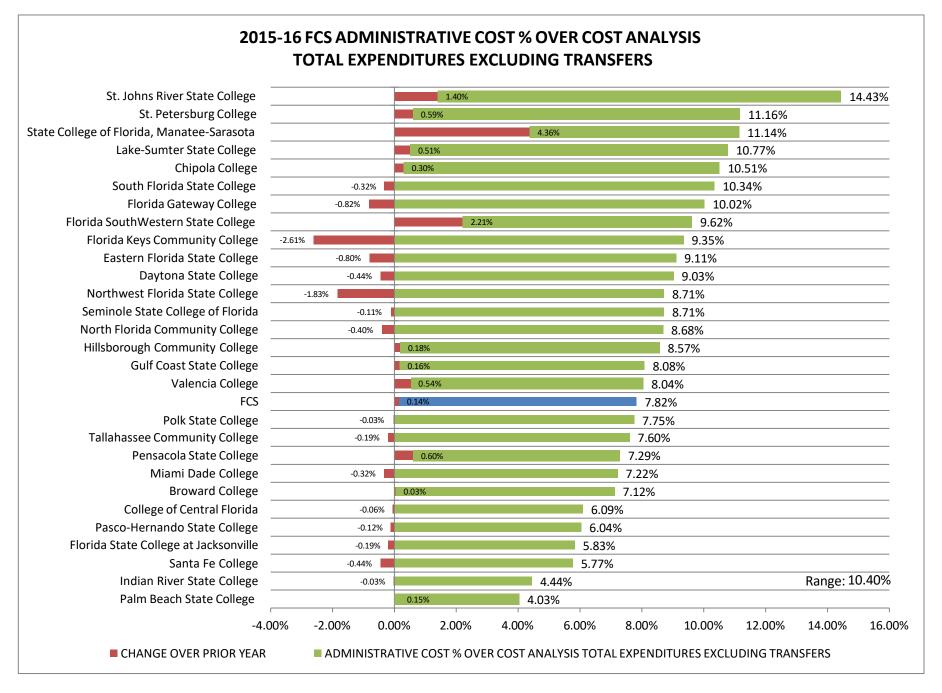
## THE FLORIDA COLLEGE SYSTEM 2015-2016 ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

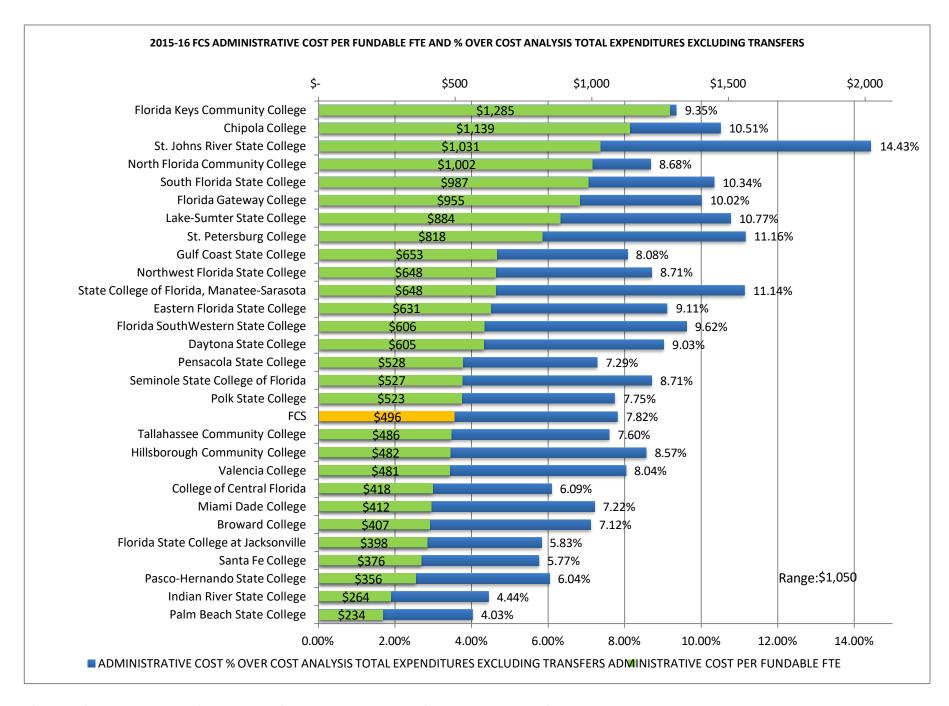
\*Determined by reporting preponderance.

	YES / NO / PARTIAL MATRIX (Yes means it is administrative)																													
	COLLEGE	Eastern F	Broward	College o	Chipola C	Daytona	Florida S	Florida St	Florida K	Gulf Coas	Hillsboro	Indian Riv	Florida G	Lake-Sum	State Coll	Miami Da	North Flo	Northwes	Palm Bea	Pasco-He	Pensacol I	Polk Stat	St. Johns	St. Peters	Santa Fe	Seminole	South Flo	Tallahass 1	Valencia	FCS*
	Institutional Support Control (Administrative)																													
	00000 Executive Management Control																													ļ
	16110000 College-Wide Management			V	D. C.L		Yes	V		Partial											V/							V		Yes
	16111000 District Board of Trustees	V	Yes	Yes	Partiai	Yes	V	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes
	16112000 President	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Partial	Yes	Partiai	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes
	16113000 Assistant to the President 16114000 Executive Vice President/Vice President(s)	Yes	Partial	Yes		Yes Yes	Yes	Yes		Yes	Yes	Yes	Destini	Destin	Destini	Destin	Yes	Yes	Yes		Yes Yes		Yes	Yes Yes	Destini	V	V	Yes		Yes Yes
		Portiol	Partial	res		res	No	No.		res	No	Yes	Partial	No	Partial	No		res	res	No	res	No	No	res	No	Yes	Yes	res		No
+	16115000 Chief Campus Administrators in Multi-Campus Colleges	Fallidi	Fallial			V	INU	INU	-		Yes			INO	Partial			NI-		INO	Dartial	No	INU	V	Yes	Yes				
$\vdash$	16116000 Equal Access, Equal Opportunity, Equal Employment Officer		Yes			Yes	Yes				res				Yes	Yes		No			Partial	Yes		Yes	res	res				Yes
$\vdash$	16117000 Internal Auditing		162		Voc	No	162	No		No						Voo										No				Yes
+	16120000 Educational Planning and Development 16121000 Institutional Research	No	Destin	Na	162	No No	No	No	Na	No	Na		Nie	No	No	Ne	Destini	V	No	Na	Na	Nie	No	Na	NI-	No	Na	No		No No
-	16122000 Institutional Research 16122000 Analytical Studies	INO	Partial	No		INO	INO	No	No	INO	No		No	Yes	No	No Yes	Partial	Yes	INO	No No	No	No	Yes	No	No	No	No	INO		
$\vdash$		V	Partial	V		V	V	V		Vaa	Yes	Vaa	NI-		V		V		Na		Vaa			V	Vaa	V	V			Yes
$\vdash$	16130000 Legal Services	Yes	Partial	Yes		Yes	Yes	Yes		Yes	Yes	Yes	No No	Yes	Yes	Yes	Yes		No	Yes	Yes		Yes	Yes	Yes No	Yes	Yes	Voc		
-	16140000 College-Wide Planning and Management Committees, Council or Task Forces		Voc										INU	No	No No	168								No	INU			Voc		No
$\vdash$	16141000 Faculty Senates 16142000 Planning Committees		res												No						No			No			Yes	Yes		No Yes
	16142000 Planning Committees 16143000 Administrative Councils					No		No							INU	Yes					INU			Yes			162	165		
						INU		INU								162								162				-		Yes
	00000 Fiscal Operations Control 16210000 Fiscal Control															No		Partial		Yes		Yes	Partial		Partial			-		Partial
		Voo	Dortic			Voo			Voo							INO	Voc	raftial		res		168	railläl		rartial		Von			
+	16211000 Business Officer (Financial Duties)	Yes	Vac			Yes	Dartial		Yes	Von	Voo	Von	Dartial		Von	Von	Yes		Partial		Dartial			Von			Yes	-	Von	Yes
++	16212000 Comptroller 16213000 Budget Administration and Control		Yes			Yes	Faitidi			Yes Yes	Yes	Yes Yes	Fartial		Yes	Yes	No		Yes		raillai			Yes Yes						Yes Yes
+	· ·		Partial	Voc	Partial	res		Partial	Partial	Yes	Partial	Yes Partial	Partial	Partial	Partial	Yes	No	Partial	res	Partial		Partial		res		Partial		-		Yes Partial
$\vdash$			Double	Yes	Partiai	V		Partial	Partial		Partial				Partial			Partial	V		Vaa	Partial		V				Vaa		
	16221000 Payroll Operation	Portiol	Partial			Yes				Yes		Yes No	Partial	Yes	No	Yes No	No		Yes No	Yes	Yes No			Yes		Yes		Yes		Yes
$\vdash$	16222000 Bursar	Fallidi	Fallial			Fallidi		Destini		Vee			No		No	INU	Nia		INU	No	INU			Destini		Na	Na	Na		No
$\vdash$	16223000 Cashier		Portiol			Voo		Partial		res		No	No			Voo	No							Partial		No	No	No		No
$\vdash$	16224000 Disbursement 16225000 Accounting		Partial			Yes Partial	-		-			Yes	Partial			Yes Partial			Vaa		-			Partial		-				Yes Partial
$\perp$			Partial			Partial	Yes					res	Partial			Yes			Yes					Partial						
			Vaa				res									res														Yes
$\perp \perp$	16231000 Cash Flow Management		Yes																										No	Yes
$\perp \perp \perp$	16232000 Endowment Management																													<u> </u>
$\perp \perp$	16240000 Grants and Contracts Financial Management			No																										No
$\vdash$	16241000 Grants Management		De d'el				No				No	No	No	No				No	No			No		Partial		No				No
	16242000 Grants Accounting		Partial							No		No	No			No			No										No	No
	O0000 General Administrative and Logistical Services Control																											.,		<u> </u>
	16310000 Administrative Data/Telecommunication Services		No	Partial	Partial	No	Partial		No	No	No	No		No		No	No		No	No	No	No	Partial	.,	Partial	No	No	Yes	No	
	16310100 Computing	Partial				No		No	No	No	Partial	No	Partial		Partial	No		No	Yes		No	No		Yes	Partial	No	No			No
	16310200 Telecommunications					Yes							No		Partial	No			No					Yes		No		No		No
	16310300 Networking	.,			.,	No	.,	No	.,	.,	No		.,	.,	Partial	No		.,	No	.,	No	.,	.,	.,	Partial		.,	.,		No
	16320000 Human Resources	Yes	Partial	Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Partial	Yes	Yes	Partial	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Partial	Partial	Yes	Yes	Yes	
$\vdash$	16330000 Logistical Services	.,		.,	Partial	.,	.,	Yes	.,	.,	.,	.,	.,	.,	.,	Yes		Yes	.,	No	.,	No		.,	.,	No	.,	.,		Yes
$\vdash$	16330100 Purchasing	Yes	Partial	Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	N .	Yes	Yes	Yes	Yes	Yes	Yes	Yes
$\perp \perp$	16330200 Receiving		Partial			Yes				Yes	NO								Yes		Yes		NO	Yes		NO				Yes
$\mu$	16330300 Shipping	ļ	D					NI-													V			V		N/-				V
	16330400 Warehousing		Partial			.,	.,	No							.,				.,		Yes			Yes		No				Yes
$\vdash$	16330500 Property Management		Don't de	NI.	Partial	Yes	Yes	NI.		NI.	No	NI.	NI.	NI.	Yes	Yes	NI.	No	Yes	NI.	V			Yes	NI.		NI.	NI.		Yes
$\vdash$	16330600 Mail and Distribution		Partial	No	No	Yes	Yes	No	Na	No	No	No	No	No	Partial	No	No	Nie		No	Yes	Na		Yes	No		No	No No		No
$\mathbf{H}$	16330700 Telephone Service/Operations	Vac	Van	No	No	Van	No	No	No	No	No	No		No	Destir	No	No	No	Na	No	No	No		Yes	No		No			No
$\vdash$	16330800 General Printing and Reproduction	Yes	Yes	No	No	Yes					No	NI.		No	Partial	No	No	No	No	No	No			Partial				No		No
++	16330900 Campus Transportation (including motor pool)			No	Partial	No					NIa	No		No	Partial	No		Partial	No		No			res						No
$\vdash$	16331000 Parking and Parking Space Management			NI.	NI.				Destini		No			NI.	D. of the	No		NI.	NI.		Destini					N	V	NI.		No
	16340000 Other General Expenses	Nie	Double	No	No			Ne	Partial		No			No	Partial	Vee		No	No	Ma	Partial				Vee	No	Yes	No		No
	16341000 Business Hospitality	No	Partial	V	V	NI.		No			Yes	V		No	Partial	Yes		No	NI.	No	V	V			Yes	No	Yes	NI.	No	
$\perp \perp$	16342000 Organizational Memberships	Partial	V	Yes	Yes	No	Device	Yes		Yes		Yes	NI:	Yes	Yes	Yes	Yes	N1 -	No	Yes	Yes	Yes		Yes	Yes	Yes		No	Yes	
+	16343000 General Insurance (other than property)	No	Yes	No	No	No	Рапіаі	No		No			No	No	Рапіаі	No	N/-	No	NI:	No	No	No		No	No	Partial	N/ -			No
$\perp \perp$	16344000 Commencement (Graduation)	No			No	No	No	No		No				No	No	No	No		No	No	No	No		No			No			No
	00000 Unassigned	ļ .																												<u> </u>
	00000 Unassigned																													<u> </u>
	00000 Administrative and Support Staff Services Control										Vaa										Na	V		Vaa					V	V
$\perp$	16610000 In-Service Training										Yes										NO	Yes		Yes					Yes	res
$\vdash$	16620000 Sabbatical Leaves (Administrative and Support Staff only)		D																											
$\vdash$	16630000 Training Institutes, etc.		Partial																						No				No	No
	20000 Community Relations Control					.,																							.,	<del></del>
	16710000 Alumni Relations	L	Partial	Partial	No	Yes	No		No												No			No			.,	No	Yes	
	16720000 Community and/or Public Relation Activities	No	Partial	Partial	Partial	Yes	Partial	No	Yes	No	Yes		No	Partial	Partial	Yes	Partial	No						Partial	Partial		Yes		Partial	
	16730000 Development (Fund Raising)	No	Partial			No	Yes	No			Yes	No	No	No	No		Partial	No	No	No	No	No	No		No	No	No	No	Yes	No
		.,,																												
168	00000 Unassigned	110																												

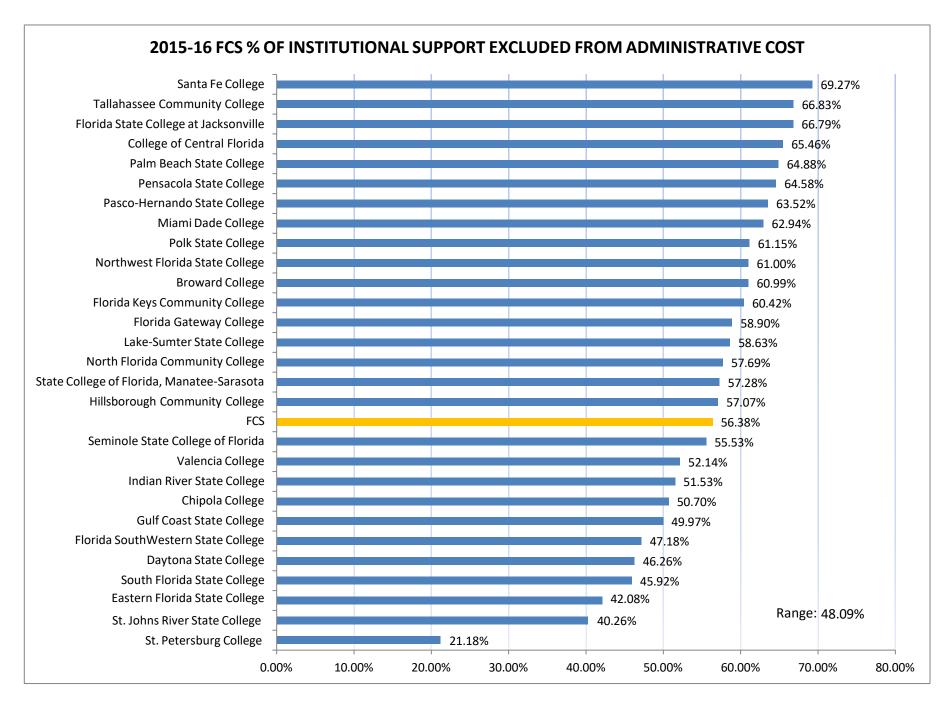
## % EXCLUDED MATRIX

		% EXCLUDED MATRIX  COLLEGE												· · al				1					n u n .l	a I							
10000	00 1		Eastern F	Broward	College o	Chipola C I	Daytona	Florida S	Florida S	Florida K	Gulf Coas	Hillsboro	Indian Riv	Florida G	Lake-Sun	State Col	Miami Da	North Flo	Northwes	Palm Bea	Pasco-He	Pensacol	Polk Stat	St. Johns	St. Peters	Santa Fe	Seminole	South Flo	Tallahass	Valencia F	CS
		tutional Support Control (Administrative)	47%	200/	20%	40/	22%	47%	65%	000/	14%	56%	00/	38%	47%	30%	55%	17%	40/	37%	59%	22%	51%	32%	19%	53%	23%	400/	19%	35%	40%
		Executive Management Control	47 70	20%	20%	170	2270	47 70	05%	90%		30%	076	30%	4170	30%	3376	17 70	470	31 70	3976	22.70	3176	3270	1970	3370	2376	16%	1976	33%	
Ш	16110000	College-Wide Management		00/	00/	0.407	00/	0%	007	00/	26%	00/	00/	00/	00/	00/	00/	00/	00/	00/	00/	00/	00/	007	00/	00/	00/	00/	- 00/	00/	25%
		District Board of Trustees		0%	0%	24%	0%		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%
	16112000		0%	9%	0%	0%	0%	0%	0%	97%	0%	0%	0%	0%	0%	3%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%
	16113000	Assistant to the President		6%			0%	100%					0%					0%				0%			0%						15%
	16114000	Executive Vice President/Vice President(s)	0%	13%	0%		0%	0%	0%		0%	0%	0%	40%	40%	10%	9%		0%	0%		0%		0%	0%	73%	0%	0%	0%	0%	10%
	16115000	Chief Campus Administrators in Multi-Campus Colleges	51%	22%				100%	100%			100%			100%	90%	100%				100%		100%	100%		100%				100%	90%
	16116000						0%					0%				50%	0%		100%			10%	0%		0%	100%	0%		<del></del>		5%
$\vdash$	16117000			0%				0%								0%													_	0%	0%
	16120000					0%	100%	970	100%		100%	-				100%	00/-					-					100%				26%
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	16121000		100%	50%	100%		100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	52%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	16122000			61%								0%			0%		0%				100%			0%							35%
	16130000		0%	14%	0%		0%	0%	0%		0%	0%	0%	100%	0%	0%	0%	0%		100%	0%	0%		0%	0%	0%	0%	0%		0%	6%
	16140000			0%										100%	100%	100%	0%									100%			0%		20%
	16141000	Faculty Senates		0%												100%									100%				0%	100%	99%
	16142000	Planning Committees														100%						100%						0%	0%		87%
	16143000	Administrative Councils					100%		100%																0%				$\overline{}$		58%
		iscal Operations Control	24%	51%	11%	19%	23%	55%	45%	4%	7%	16%	44%	58%	27%	41%	68%	56%	26%	59%	36%	36%	25%	5%	34%	49%	59%	35%	20%	58%	43%
	16210000		2470	0176	1170	1070	2070	5576	70/0	+ 70	1 70	1070	77/0	74%	21 /6	7170	0076	50 /6	22%	00 /6	00/6	5076		50/	U-170	49%	00/6	0076	2070	5078	21%
			004	070/		<b></b>	001			00/				7470				001	22.70		0%		0%	370		4970		007	$\longrightarrow$	-	
	16211000	·	0%	27%			0%	E 10		0%				0.00				0%		F60.								0%		.007	11%
	16212000	The second secon		0%				54%			0%	0%	0%	25%		0%	0%			53%		2%			0%					0%	20%
	16213000	Budget Administration and Control		57%			0%				0%		0%			T	91%	100%		0%					0%		T	T	7	0%	63%
	16220000	Financial Operations			0%	19%			37%	7%	0%	26%	61%	15%	34%	87%	0%	100%	35%		17%		23%				57%				35%
	16221000			59%			0%				0%		0%	35%	0%		0%	100%		0%	0%	0%			0%		0%		0%		9%
	16222000		31%	93%			75%				0%		100%	100%		100%	100%			100%	100%	100%			0%			-		100%	80%
	16223000			0070					57%		0%		100%	100%				100%				,.			100%		100%	100%	100%	100%	75%
	16224000			73%			0%		31 /0		076		0%	10076			0%	10070							100 /6		100 /6	100 /6	100 /6	100 /6	
													0%												0.101				$\longrightarrow$		22%
	16225000			62%			24%						0%	35%			64%			0%					31%						37%
	16230000	Investment Management						0%									0%														0%
	16231000	Cash Flow Management		0%																									7	100%	48%
	16232000	Endowment Management																													
h	16240000				100%															-									-		100%
$\vdash$	16241000					<b>.</b>		100%				100%	100%	100%	100%				100%	100%			100%		64%		100%		<del></del>	100%	86%
$\vdash$		•	-	55%			-	10070			1000/	10070	100%	10070	10070	-	1000/		10070	10070			10070		0470		10070		<del></del>	100%	96%
		Grants Accounting	420/	89%	000/	C00/	C40/	200/	C00/	000/	700/	770/	10070	C40/	700/	770/	020/	020/	700/	T00%	700/	000/	770/	C70/	470/	020/	CO0/	C70/	050/	10070	
		General Administrative and Logistical Services Control	43%	89%	86%	68%	61%	36%	69%		76%	77%	68%	64%	78%	77%	83%	83%	72%	58%	76%	82%	77%	67%	17%	83%	69%	67%	85%	59%	70%
		Administrative Data/Telecommunication Services		100%	98%	90%	100%	75%		100%	100%	100%	100%		100%		100%	100%	75%	100%	100%	100%	100%	80%		95%	100%	100%	0%	100%	96%
	16310100	Computing	30%				100%		100%	100%	100%	52%	100%	85%		95%	100%		100%	0%		100%	100%		0%	95%	100%	100%			74%
	16310200	Telecommunications					0%							100%		95%	100%			100%					0%		100%		100%		90%
	16310300	Networking					100%		100%			100%				95%	100%			100%		100%				95%					100%
	16320000		0%	57%	46%	0%	0%	0%	0%	0%	0%	0%	3%	0%	0%	4%	0%	40%	0%	0%	0%	0%	0%	0%	0%	3%	2%	0%	0%	0%	5%
	16330000		0,0	01 70	1070	10%	0,0	0,0	0%	0,0	0,0	0,0	0,0	0,0	0,0	.,,	0%	10 70	0%	0,0	070	0,0	100%	0,0	0,0	0,0	100%	0,0	0,0	0,0	-2%
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	16330200			90%			0%				0%	100%								0%		0%		100%	0%		100%				49%
	16330300																														
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	16330500	Property Management				90%	0%	0%				100%				0%	0%		100%	0%					0%				7	0%	7%
	16330600	Mail and Distribution		89%	100%	100%	0%	0%	100%		100%	100%	100%	100%	100%	95%	100%	100%			100%	0%			0%	100%		100%	100%	100%	78%
	16330700				100%	100%		100%	100%	100%	100%	100%	100%		100%		100%	100%	100%		100%	100%	100%		0%	100%		100%	100%		97%
	16330800		0%	0%	100%	100%	0%		2270			100%			100%	95%	100%	100%	100%	100%	100%	100%			76%				100%		87%
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ш	16340000				100%	100%				80%	1	100%			100%	95%				100%		40%					100%	0%	100%	100%	97%
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1 T	16342000	Organizational Memberships	73%		0%	0%	100%		0%		0%		0%		0%	0%	0%	0%	T	100%	0%	0%	0%		0%	0%	0%	T	100%	0%	37%
	16343000	General Insurance (other than property)	100%	0%	100%	100%	100%	26%	100%	•	100%			100%	100%	95%	100%		100%		100%	100%	100%		100%	100%	100%	T		100%	94%
		Commencement (Graduation)	100%			100%	100%	100%	100%		100%				100%	100%	100%	100%		100%	100%	100%	100%		100%			100%	— t		100%
		Jnassigned										-														- 1			+		
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		Administrative and Support Staff Services Control	<b>  </b>	01%		<b>├</b>					<b></b>	0%										100%	0%		0%	100%					0170
		In-Service Training				ļ <u> </u>					<u> </u>	0%										100%	0%		0%					0%	0%
		Sabbatical Leaves (Administrative and Support Staff only)																													
	16630000	Training Institutes, etc.		87%		ıT	T				1		T			T	T	T	T	T				T	T	100%	T	T		100%	97%
16	00000	Community Relations Control	100%	29%	85%	85%	37%	72%	100%	46%	100%	0%	100%	100%	67%	50%	0%	59%	100%	100%	92%	65%	63%	76%	15%	64%	53%	43%	51%	38%	49%
		Alumni Relations		69%	99%	100%	0%	100%		100%	,										100%	100%			100%				100%	0%	84%
		Community and/or Public Relation Activities	100%	14%	65%	80%	0%	59%	100%	0%	100%	.0%		100%	35%	18%	.0%	70%	100%	100%	80%	36%	30%	50%	14%	14%	41%	0%	0%	44%	34%
		Development (Fund Raising)	100%	55%	5576	30,0	100%	100%	100%	- 070	.0070	0%	100%	100%	100%	100%		49%	100%	100%	100%	100%	100%	100%	, 3	100%	100%	100%	100%	0%	86%
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