## THE FLORIDA COLLEGE SYSTEM

2016-2017
ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS


## he florida college systen

administrative cost report comparative matrices


| \% EXCLUDED MATrix College |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 53\% | 24\% | 20\% |  | 20\% | 42\% | 60\% |  | 21\% | 53\% |  | 37\% |  | 43\% |  |  |  |  |  |  | 50\% |  | 21\% | $47 \%$ | $22 \%$ |  | 50\% | 37\% | 41\% |
| 116110000 \|colege-Wide Management |  |  |  |  |  |  |  |  | 39\% |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16111000 O District Bard of Tustes |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 90\% |  | ${ }^{33 \%}$ |
| 1 1112000 President |  | 8\% | 0\% | 11\% | 0\% | \% | \% | 95\% | 0\% | \% | 0\% | \% | \% $\%$ | 3\% | 0\% | \% | 0\% | 0\% | 0\% | \% | \% | \% $\%$ | $0 \%$ |  | 0\% | $0 \%$ | 6 | $0 \%$ | 3\% |
| 11613000 A Asistanto the President |  | 40\% |  |  |  | 100\% |  |  |  |  |  |  |  |  |  | \% |  |  |  |  |  |  |  | 0 |  |  |  |  |  |
| 16114000 Executive Vice PresidentNVice President(s) | 0\% | - $18 \%$ | \% |  | 0\% | 0\% | 0\% |  | \%\% | 0\% | 0\% | 40\% | 38\% | 10\% | 9\% |  | \% | 0\% |  | 0\% |  |  | 0\% |  | 0\% | $0 \%$ | 48\% | 0\% | ${ }^{9 \%}$ |
| 16115000 Chief Campus Administrators in Mutit Campus colleges | 46\% | 21\% |  |  |  | 100\% | 100\% |  | 100\% | 100\% |  |  |  | 90\% |  |  |  |  | 100\% |  | 100\% | 100\% |  | ${ }^{7402}$ |  |  |  | 100\% | ${ }^{89 \%}$ |
|  |  |  |  |  | \% |  |  |  |  | \% |  |  | 100\% | 50\% | $0 \%$ |  | 100\% |  |  | 13\% | 0\% |  |  | ${ }^{1000}$ | \% |  |  |  | ${ }^{34 \%}$ |
|  |  |  |  | \%\% | - 100\% |  | 100 |  |  |  |  |  |  | 100\% |  |  |  |  |  |  |  |  |  | $100 \%$ | 100\% |  |  |  |  |
| 161212000 O Institutional Research | 100\% | $41 \%$ | 100\% |  | 100\% | 100\% | 100\% |  |  | 100\% |  | 100\% | 100\% | 100\% | $100 \%$ | 7\% |  | 100\% |  |  | 100\% | 100\% | 100\% |  | 100\% | 100\% | 100\% | 100\% | 91\% |
| 16 |  | 70\% |  |  |  |  |  |  |  |  |  |  | 100\% |  | 100\% |  |  |  | 100\% |  |  |  |  | 100\% |  |  |  |  |  |
|  | \% | 12\% |  |  | 0\% |  | \% |  | 0\% | \% | - $0 \%$ | ${ }^{100 \%}$ |  |  |  | 0\% |  | 100\% |  | 0\% |  | $0 \%$ |  |  |  |  |  |  |  |
| 1. |  |  |  |  |  |  |  |  |  |  |  | 100\% | 100\% | -100\% | 0\% |  |  |  |  |  |  |  | 00\% | 100\% |  |  | ${ }^{\text {100\% }}$ 100\% | 100\% |  |
| 161420000 Pamning Commitees |  | \% $\%$ |  |  |  |  |  |  |  |  |  |  |  | 100\% |  |  |  |  |  | 100 |  |  |  |  |  | \%\% | 100\% |  | 988/ |
| 116143300 Administative Councis |  |  |  |  | 100\% |  | 100\% |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12200000 IFissal Operations Control | 20\% | - $24 \%$ | ${ }^{100}$ | $21 \%$ | 23\% | ${ }^{52}$ | 3\% | $4 \%$ | 10\% | 13\% | 50\% | ${ }^{54 \%}$ | 29\% | 35\% | 64\% | 6\% |  | $5{ }^{6 \%}$ | ${ }^{42 \%}$ | 32\% | \% |  | 33\% | ${ }^{488^{\circ} 8}$ | 61\% | 3\% | 20\% | 55\% | ${ }^{398}$ |
|  | \% | 39\% |  |  | \% |  |  |  |  |  |  | 29\% |  |  |  |  | 22\% |  |  |  |  |  |  |  |  | 0\% |  |  |  |
| ${ }^{16212000}$ Cometroliler |  |  |  |  |  | $51 \%$ |  |  | - | \% |  | 25\% |  | 0\% |  |  |  | 49\% |  | 1\% |  |  |  |  |  |  |  |  | \% |
| 16213000 Pudget Administation and Control |  | 5\% |  |  | 0\% |  |  |  |  |  |  |  |  |  | 91\% |  |  |  |  |  |  |  | 0 |  |  |  |  |  |  |
| 116220000 Finanacial Operation | 25\% |  | $\bigcirc$ | 21\% |  |  | 30\% | 8\% |  | $24 \%$ |  | 15\% | ${ }^{35 \%}$ | 100\% |  | 100\% |  |  | 17\% |  | 23\% |  |  |  | 58\% |  | ${ }_{0}$ |  |  |
| 16221000 Payrolloperation |  | 64\% |  |  |  |  |  |  | 0\% |  |  |  | $\cdots$ |  | 0\% | 100\% |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16220000 |  | 79\% |  |  | 75\% |  |  |  |  |  | 100\% | ${ }^{100 \%}$ |  | 85\% | 100\% |  | 55\% | 100\% | 100\% | 100\% |  |  |  |  | 100\% |  |  |  |  |
|  |  |  |  |  |  |  | 55\% |  | ${ }^{\circ}$ |  | 100\% | 100\% |  |  |  | 100\% |  |  |  |  |  |  | $68 \%$ |  | 100\% | 100\% | 100\% | 100\% |  |
|  |  | ${ }^{68 \%}$ |  |  | 25\% |  |  |  |  |  | $\frac{0 \%}{0 \%}$ | 35\% |  |  | 66\% | 100\% |  | 0\% |  |  |  |  | 46\% |  |  |  |  |  | $\frac{16 \%}{21 \%}$ |
| 16330000 Investment |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $0 \%$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 0\% |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 100\% | 31\% |
|  |  |  | $100 \%$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $100 \%$ |
| 116241000 Onants Management |  |  |  |  |  | 100\% |  |  |  | \% | 100\% | 100\% | 100\% |  |  |  | 100\% | 100\% |  |  | 100\% |  | 6\% |  | 100\% |  |  | 100\% | $84 \%$ |
| 1 12022000 Grants Accounting | 44\% | ${ }^{44 \%}$ |  |  | 62\% |  |  |  | $\frac{100 \%}{79 \%}$ |  | 100\% | 64\% |  |  |  |  |  | 100\% 6 |  |  |  |  | 17\% |  |  | 70\% |  |  |  |
|  |  | 100\% | 98\% | 90\% |  | 75\% |  |  | ${ }^{100 \%}$ |  |  |  | 100\% |  |  | 79\% |  | 100\% | 100\% |  | 100\% | 80\% |  | 95\% | 100\% |  | 100\% |  |  |
| ${ }^{163301000}$ Computing | 30\% |  |  |  | 100\% |  | 100\% | 100\% | 100\% | 42\% | 100\% | 85\% |  | 95\% | 100\% |  | 100\% | \%0\% |  | 100\% | 100\% |  |  | 95\% | ${ }^{100 \%}$ | $100 \%$ |  |  |  |
| $16310200{ }^{\text {Telecommunications }}$ |  |  |  |  |  |  |  |  |  |  |  | 100\% |  | 95\% | 100\% |  |  | 100\% |  |  |  |  | 0 |  | 100\% |  | 100\% |  |  |
| 16310300 Networking |  |  |  |  | 100\% |  | 100\% |  |  | 100\% |  |  |  | 95\% | 100\% |  |  | 100\% |  | 100\% |  |  |  | 95\% |  |  |  |  |  |
| ${ }^{16323000}{ }^{1838000}$ Human Ressures | 0\% | $56 \%$ | ${ }^{35 \%}$ | 91\% | 0\% | \% |  |  |  |  | 2\% |  | 0 | 1\% | ${ }^{\circ} \%$ | 53\% |  |  |  |  |  |  |  | 3\% |  |  |  |  |  |
| ${ }^{103301000}$ Puruhasisg | \% | 55\% | $0 \%$ |  | 0\% | ${ }_{0}$ | \%\% | 0\% | ${ }_{0} \%$ |  | \% | \% | \% | 0\% | \%\% | 100\% | ${ }^{10}$ |  | \% | 0\% | 0\%\% |  |  | 0 | , |  | \% | 0\% |  |
| 116330200 Receeving |  | 92\% |  |  | \% |  |  |  | \% | 100\% |  |  |  |  |  |  |  | 0\% |  |  |  | ${ }^{1002}$ | \% |  | 100\% |  |  |  | $49 \%$ |
|  |  |  |  |  |  |  | $100 \%$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | 90\% | \% | 0\% | 100\% |  |  | 100\% |  |  |  |  | \%\% |  |  | \%\% |  |  |  |  | 0 |  | 1002 |  |  |  |  |
| 126350000 Mail and Distribution |  | 93\% | 100\% | 100\% | \% |  | 100\% |  | ${ }^{100 \%}$ | 100\% | -100\% | 100\% | 100\% | 95\% | 100\% | 100\% |  |  | ${ }^{100 \%}$ |  |  |  | 0\% | ${ }^{10002}$ |  | ${ }^{100 \%}$ | 100\% | 100\% | 79\% |
|  |  |  |  | 100\% |  | 100\% | 100\% |  | 100\% |  | 100\% |  |  |  |  |  |  |  |  |  | 100\% |  |  | 100\% |  | 100\% |  |  |  |
|  |  |  | $\frac{100 \%}{100 \%}$ | 900\% | - $100 \%$ |  |  |  |  | 100\% | 100\% |  | ${ }^{1000 \%}$ | 95\% |  | 100\% | 100\% | ${ }^{100 \%}$ | 100\% | ${ }^{1000 \%}$ |  | 100\% | \% 0 |  |  |  |  |  | $\stackrel{89 \%}{87 \%}$ |
| 116331000 C Parking and Parking Space Management |  |  |  |  |  |  |  |  |  | 100\% |  |  |  |  | 100\% |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{16340000}$ Other Ceneral Expenes | 100\% | 97\% | 100\% | 100\% | - $100 \%$ |  | -100\% |  |  | 100\% |  |  |  | ${ }^{95 \%}$ |  | 100\% | 100\% | 100\% | 100\% | 59\% |  |  |  |  | -100\% | \% | 1002 | -100\% |  |
| 163820000 Orgainizational Membestips | 79\% |  | 50\% |  |  |  | 100\% |  |  |  | 0\% |  |  | \% | 0\% | 29\% | 1000\% | 100\% |  |  |  |  |  |  | 0\% |  | 100\% | 0\% | ${ }^{48 \%}$ |
|  | +100\% |  | 100\% | ${ }^{100 \%}$ 100\% |  | 970\% | 100\% |  | +100\% |  |  | 100\% | - | 95\%\% | ${ }^{\text {100\% }}$ |  | 100\% | 100\% | ${ }^{1000 \%} 1$ | ${ }^{100 \%}$ | +100\% |  | +100\% | 100\% |  | 100\% |  |  |  |
| $1{ }^{16400000}$ U Unasisined |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.15500000 Unassigned |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 51\% |  |  |  |  |  |  |  | \% |  |  |  |  |  |  |  |  |  | -100\% | 0\% |  | \% | 100\% |  |  |  | \% ${ }^{2 \%}$ |  |
| 116620000 Sasbatical Leveses (Adsinisistative and Support Staff only |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | ${ }_{5}^{51 \%}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $\frac{10029}{659}$ |  |  |  | -100\% |  |
| $1{ }^{167100000}$ Alumm Reations |  |  |  | 100\% |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 100\% | - ${ }^{140 \%}$ | ${ }_{\text {99\% }} 9$ | 80\% |  | ${ }^{58 \%}$ | ${ }^{100 \%}$ | \% | 100\% |  |  | ${ }^{100 \%}$ |  | ${ }^{16 \%}$ |  | ${ }^{82^{2 \%}}$ | ${ }^{1000 \%}$ | ${ }^{100 \%}$ |  | ${ }^{30 \%}$ | ${ }^{31 \%}$ | ${ }^{50 \%}$ | 16\% | ${ }^{15 \%}$ | ${ }^{36 \%}$ |  | 0\% | 52\% | - ${ }_{\text {35\% }}^{88 \%}$ |
| 128800000 Onosisigeod |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\bigcirc 16500000$ Unasisired |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 56\% |



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## 2016-17 FCS ADMINISTRATIVE COST PER FUNDABLE FTE AND \% OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



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## 2016-17 FCS \% OF INSTITUTIONAL SUPPORT EXCLUDED FROM ADMINISTRATIVE COST



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