## THE FLORIDA COLLEGE SYSTEM 2016-2017 ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS

COLLEGE	ADMINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2016-17 FTE-3	ADMINISTRATIVE COST PER FUNDABLE FTE
1 Eastern Florida State College	\$ 6,577,625	44.21%	8.79%	10,706	\$614.38
2 Broward College	\$ 19,862,292	52.35%	10.70%	29,471	\$673.96
3 College of Central Florida	\$ 2,152,058	67.35%	6.05%	5,162	\$416.90
4 Chipola College	\$ 1,529,309	57.00%	10.15%	1,520	\$1,006.19
5 Daytona State College	\$ 7,316,932	45.02%	9.42%	11,658	\$627.63
6 Florida SouthWestern State College	\$ 5,717,783	48.97%	8.51%	10,641	\$537.34
7 Florida State College at Jacksonville	\$ 8,506,667	67.31%	5.88%	18,908	\$449.89
8 Florida Keys Community College	\$ 2,818,819	38.06%	23.58%	721	\$3,907.97
9 Gulf Coast State College	\$ 2,571,107	54.50%	8.41%	3,676	\$699.51
0 Hillsborough Community College	\$ 10,574,644	53.14%	9.02%	19,622	\$538.92
1 Indian River State College	\$ 3,447,735	56.19%	4.05%	13,861	\$248.74
2 Florida Gateway College	\$ 2,054,153	57.54%	10.40%	2,178	\$943.05
3 Lake-Sumter State College	\$ 2,383,831	63.29%	10.00%	2,971	\$802.39
4 State College of Florida, Manatee-Sarasota	\$ 4,699,456	59.10%	10.85%	7,070	\$664.75
5 Miami Dade College	\$ 22,825,693	61.52%	7.66%	47,130	\$484.32
6 North Florida Community College	\$ 753,293	63.02%	7.99%	837	\$900.42
7 Northwest Florida State College	\$ 2,688,064	63.54%	8.35%	3,978	\$675.72
8 Palm Beach State College	\$ 4,548,717	63.79%	3.87%	20,537	\$221.49
9 Pasco-Hernando State College	\$ 2,842,367	62.70%	6.10%	7,726	\$367.88
0 Pensacola State College	\$ 4,625,740	56.47%	9.13%	7,108	\$650.75
1 Polk State College	\$ 3,952,661	60.69%	7.87%	6,582	\$600.53
2 St. Johns River State College	\$ 3,973,556	43.21%	12.75%	4,425	\$898.00
3 St. Petersburg College	\$ 15,975,796	21.58%	11.14%	18,999	\$840.88
4 Santa Fe College	\$ 4,517,641	67.64%	6.05%	11,395	\$396.48
5 Seminole State College of Florida	\$ 6,907,250	55.63%	8.56%	12,636	\$546.64
6 South Florida State College	\$ 2,146,166	47.57%	10.26%	2,244	\$956.44
7 Tallahassee Community College	\$ 4,121,821	72.30%	6.54%	9,127	\$451.63
8 Valencia College	\$ 14,827,125	52.17%	7.88%	30,012	\$494.03
FCS	\$ 174,918,302	55.61%	8.18%	320,900	\$545.09

Highest:	72.30%	23.58%	47,130	\$ 3,908
Lowest:	21.58%	3.87%	721	\$ 221
Range:	50.73%	19.72%	46,409	\$ 3,686

## THE FLORIDA COLLEGE SYSTEM 2016-2017 ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

	YES / NO / PARTIAL MATRIX (Yes means it is administrative)																								*Deterr	nined by	reporting	prepondera	nce.
	COLLEGE	Eastern F	Broward	College of	Chipola C	Daytona	Florida S	Florida St	Florida K	Gulf Coa	Hillsboro	Indian Riv	Florida G	Lake-Sum	State Coll	Miami Da	North Flo	Northwes	Palm Bea	Pasco-He	Pensacol	Polk Stat	St. Johns	St. Peters	Santa Fe	Seminole	South Flo	Tallahass	Valencia F
00000 Ins	stitutional Support Control (Administrative)																												
	Executive Management Control																												
1611000	00 College-Wide Management	Yes		Yes						Partial																			١
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1611600	00 Equal Access, Equal Opportunity, Equal Employment Officer					Yes					Yes			No	Partial	Yes		No			Partial	Yes			No	Yes			۲ ا
1611700	00 Internal Auditing						Yes								Yes										Yes				Yes Y
1612000	00 Educational Planning and Development				Yes	No		No							No	Yes										No			N
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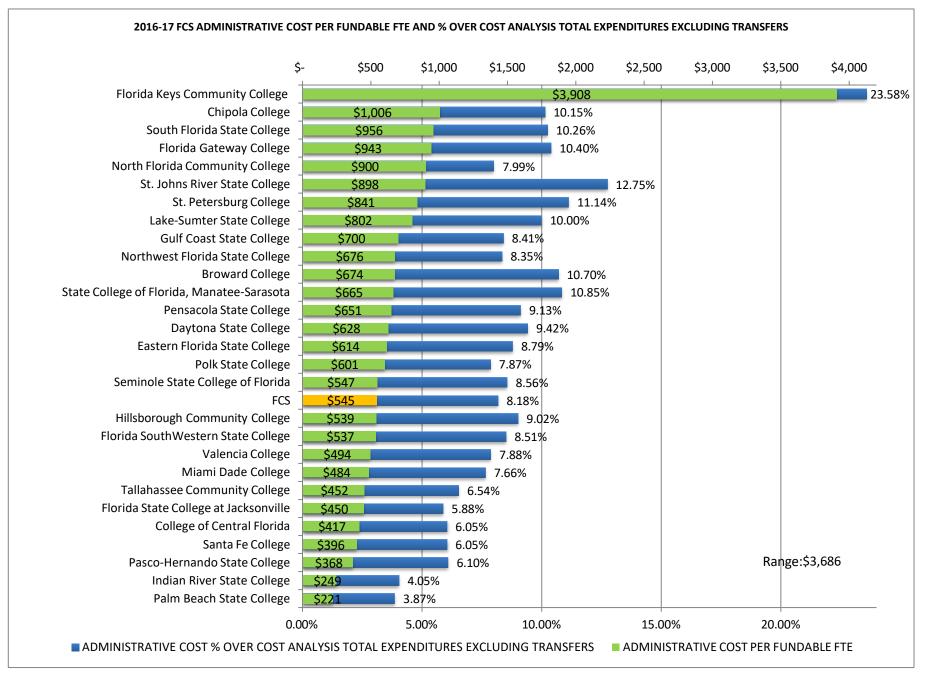
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	16112000	President		8%	0%	11%	0%	0%	0%	95%	0%	0%	0%	0%	0%	3%	0%	0%	0% 0	% 0%	0%	0%	0%	0%		0%	0%	6%	0%	3%
	16113000	Assistant to the President		40%			0%	100%					0%					0%			0%			0%	0%					14%
	16114000	Executive Vice President/Vice President(s)	0%	18%	0%		0%	0%	0%		0%	0%	0%	40%	38%	10%	9%		0% 0	%	0%		0%	0%		0%	0%	48%	0%	9%
	16115000	Chief Campus Administrators in Multi-Campus Colleges	46%	21%				100%	100%		100%	100%			100%	90%	100%			100%		100%	100%		74%				100%	89%
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	16117000	Internal Auditing						0%								0%				-					100%				0%	22%
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	16140000	College-Wide Planning and Management Committees, Council or Task Forces												100%	100%	100%	0%								0%			100%		27%
	16141000	Faculty Senates		0%												100%								100%	100%			100%	100%	100%
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16	300000 0	General Administrative and Logistical Services Control	44%	91%	87%	74%	62%	47%	76%	36%	79%	75%	74%	64%	81%	75%	82%	80%	71% 60	% 75%	80%	77%	65%	17%	82%	72%	70%	86%	57%	71%
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			30%				100%		100%	100%	100%	4270	100%	00%		95%	100%			70	100%	100%			90%		100%	4000/		
	16310200						0%							100%		95%	100%		100	<mark>%</mark>				0%		100%		100%		81%
	16310300						100%		100%			100%				95%	100%		100	<mark>%</mark>	100%				95%					100%
	16320000	Human Resources	0%	56%	35%	0%	0%	0%	0%	0%	0%	0%	2%	0%	0%	1%	0%	53%	0% 0	% 0%	0%	0%	0%	0%	3%	1%	0%	0%	0%	5%
	16330000	Logistical Services				91%			0%								0%		100%			100%				100%				39%
	16330100	Purchasing	0%	55%	0%		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0% 0	% 0%	0%	0%		0%	0%	0%	0%	0%	0%	9%
	16330200	Receiving		92%			0%				0%	100%							(	%	0%		100%	0%		100%				49%
	16330300	Shipping																												
$\vdash$	16330400	Warehousing		97%					100%							0%					.0%			0%		100%				83%
$\vdash$	16330400			0.70		90%	0%	0%			-	100%				0%	0%			0/0	0,3		_	0%					0%	7%
++				020/	100%	100%	0%	0%	100%		100%	100%	100%	100%	100%	95%	100%	100%		100%	0%			0%	100%		100%	100%	100%	79%
$\vdash$	16330600			3376	100%	100%	076	1000/	100%	10000	100%	100%	100%	100 /8	100%	3378	100%	100%	100%	40000	1000/	1000/		0%	100%		100%	100%	100 /8	
$\vdash$	16330700			004	100%	100%	004	100%	100%	100%	100%	100%	100%		100%	050/	100%	100%	100%	100%	100%	100%		70%	100%		100%	100%		99%
	16330800			0%	100%	100%	0%			0%		100%			100%	95%	100%	100%	100% 100	% 100%	100%			76%						89%
	16330900				100%	90%	100%						100%		100%	95%	100%		70% 100	<mark>%</mark>	100%		100%	0%						87%
	16331000											100%					100%													100%
	16340000	Other General Expenses			100%	100%	100%		100%	12%		100%			100%	95%		100%	100	%	59%					100%	0%	100%	100%	82%
	16341000	Business Hospitality	100%	97%					0%			0%			100%	95%	0%		100%	100%					0%	100%	0%		100%	38%
	16342000	Organizational Memberships	79%		50%	0%			100%		0%		.0%		0%	0%	0%	29%	100% 100	% 0%	0%	0%		0%	0%	.0%		100%	.0%	48%
$\vdash$	16343000		100%	0%	100%	100%		97%			100%			100%	100%	95%	100%		100%	100%	100%	100%		100%	100%	84%			100%	99%
$\vdash$	16344000		100%			100%		100%	100%		100%				100%	100%	100%		10070	% 100%	100%	100%		100%		0.70	100%			100%
			100%			100%		100 /6	100 %		100%				10076	10078	10076		100	/0 100%	100 %	100%		100%			100 /8			100 /6
	400000 L						L																		ļļ					
		Inassigned																												
		dministrative and Support Staff Services Control		51%								0%									100%	0%		0%	100%				72%	62%
	16610000											0%									100%	0%		0%					0%	0%
	16620000	Sabbatical Leaves (Administrative and Support Staff only)																												
	16630000			51%												1		1							100%				100%	89%
16		Community Relations Control	100%	27%	84%	85%	34%	72%	100%	42%	100%	0%	100%	100%	58%	47%	0%	76%	100% 100	% 93%	65%	63%	76%	16%	65%	47%	38%	43%	45%	49%
H	16710000			62%	0.70	100%	0%	100%		100%		070			0070	,5	0,0		100	100%	100%	0070	. 0 /0	100%	0070	,0	0070	100%	.0%	71%
$\vdash$			100%	14%	99%	80%	0%	58%	100%	0%	100%	0%		100%	6%	16%	0%	82%	100% 100	% 80%	39%	31%	50%	16%	15%	36%	0%	0%	52%	35%
$\vdash$		Community and/or Public Relation Activities	100%			00%	10000	1000/	100%	0%	100%	076	1000/	100%	1000/	10%	076		100% 100	% 80%	10000	10000	1000/	10%	10000	100%	10000	1000/	J270	
		Development (Fund Raising)	100%	54%	64%		100%	100%	100%			0%	100%	100%	100%	100%		65%	100% 100	% 100%	100%	100%	100%		100%	100%	100%	100%	0%	87%
		Inassigned																												
		Inassigned																												
TOTAL	· [[		44%	52%	67%	57%	45%	49%	67%	38%	55%	53%	56%	58%	63%	59%	62%	63%	64% 64	% 63%	56%	61%	43%	22%	68%	56%	48%	72%	52%	56%
-																														

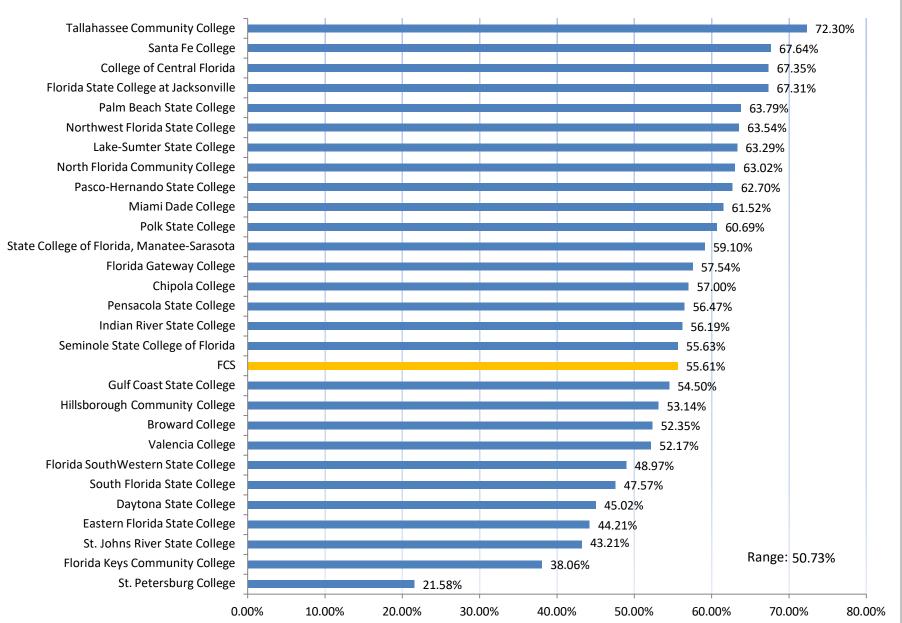
## 2016-17 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS

Florida Keys Community College				14.24%		23.58
St. Johns River State College	-1.68%			12.75%		
St. Petersburg College	-0.02%		11.:	14%		
e College of Florida, Manatee-Sarasota	-0.29%		10.8	5%		
Broward College		3.59%	10.70	)%		
Florida Gateway College		0.38%	10.40%	6		
South Florida State College	-0.09%		10.26%	, )		
Chipola College	-0.36%		10.15%			
 Lake-Sumter State College	-0.77%		10.00%			
Daytona State College		0.40%	9.42%			
Pensacola State College		1.84%	9.13%			
Hillsborough Community College		0.45%	9.02%			
Eastern Florida State College	-0.32%		8.79%			
Seminole State College of Florida	-0.15%		8.56%			
Florida SouthWestern State College	-1.10%		8.51%			
Gulf Coast State College		0.33%	8.41%			
Northwest Florida State College	-0.36%		8.35%			
FCS		0.36%	8.18%			
North Florida Community College	-0.70%		7.99%			
Valencia College	-0.16%		7.88%			
Polk State College		0.12%	7.87%			
Miami Dade College		0.44%	7.66%			
Tallahassee Community College	-1.06%		6.54%			
Pasco-Hernando State College		0.06%	6.10%			
Santa Fe College		0.28%	6.05%			
College of Central Florida	-0.05%		6.05%			
Florida State College at Jacksonville		0.06%	5.88%			
Indian River State College	-0.40%	4.05	%		Range	e: 19.72%
Palm Beach State College	-0.17%	3.879	%			
-5.00%	6 0.0	0% 5.00%	× 10.00%	15.00%	20.00%	25.0

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

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