THE FLORIDA COLLEGE SYSTEM 2017-2018 ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS

COLLEGE	ADM	IINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2017-18 FTE-3	С	INISTRATIVE OST PER DABLE FTE
1 Eastern Florida State College	\$	6,887,578	43.85%	9.32%	10,731		\$641.85
2 Broward College	\$	14,488,147	55.37%	8.19%	28,626		\$506.11
3 College of Central Florida	\$	2,388,900	65.37%	6.18%	5,100		\$468.45
4 Chipola College	\$	1,558,626	56.58%	10.44%	1,439		\$1,083.51
5 Daytona State College	\$	7,291,794	46.95%	9.34%	11,406		\$639.32
6 Florida SouthWestern State College	\$	5,536,519	52.58%	8.33%	11,104		\$498.59
7 Florida State College at Jacksonville	\$	7,015,768	70.40%	5.10%	16,808		\$417.42
8 Florida Keys Community College	\$	1,114,440	57.82%	10.94%	714		\$1,560.18
9 Gulf Coast State College	\$	2,750,562	55.52%	8.52%	3,585		\$767.28
10 Hillsborough Community College	\$	10,176,672	52.03%	8.95%	20,010		\$508.58
11 Indian River State College	\$	3,383,785	54.82%	4.01%	13,318		\$254.09
12 Florida Gateway College	\$	1,843,589	59.58%	9.49%	2,336		\$789.34
13 Lake-Sumter State College	\$	2,277,923	57.97%	10.16%	3,111		\$732.24
14 State College of Florida, Manatee-Sarasota	\$	4,832,500	60.11%	10.86%	6,901		\$700.30
15 Miami Dade College	\$	31,237,043	50.93%	10.04%	48,188		\$648.23
16 North Florida Community College	\$	579,490	71.51%	6.07%	866		\$669.54
17 Northwest Florida State College	\$	3,100,633	62.49%	9.72%	3,889		\$797.36
18 Palm Beach State College	\$	5,161,017	66.26%	3.96%	21,117		\$244.40
19 Pasco-Hernando State College	\$	2,791,124	62.57%	5.93%	7,654		\$364.64
20 Pensacola State College	\$	5,238,181	54.66%	10.02%	7,220		\$725.49
21 Polk State College	\$	3,929,198	57.85%	7.93%	6,533		\$601.44
22 St. Johns River State College	\$	4,320,355	43.27%	13.39%	4,535		\$952.59
23 St. Petersburg College	\$	14,639,912	20.04%	10.60%	18,568		\$788.45
24 Santa Fe College	\$	4,984,574	66.47%	6.39%	11,246		\$443.22
25 Seminole State College of Florida	\$	7,590,642	53.86%	9.17%	12,650		\$600.06
26 South Florida State College	\$	2,546,699	45.93%	11.18%	2,362		\$1,078.06
27 Tallahassee Community College	\$	3,588,315	70.92%	5.80%	9,200		\$390.03
28 Valencia College	\$	16,018,653	50.46%	8.10%	30,827		\$519.63
FCS	\$	177,272,638	54.33%	8.21%	320,043		\$553.90
Highest:			71.51%	13.39%	48,188	\$	1,560
Lowest:			20.04%	3.96%	714	\$	244

20.04% 51.47% 3.96% 9.43% 714 \$ 47,474 \$ 244 1,316 Range:

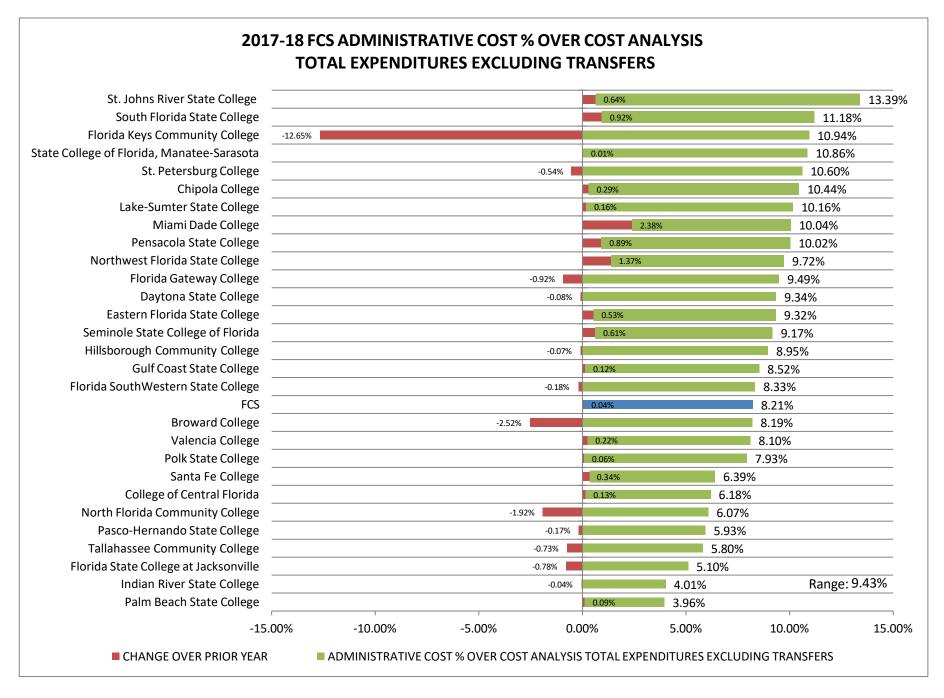
THE FLORIDA COLLEGE SYSTEM 2017-2018 ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

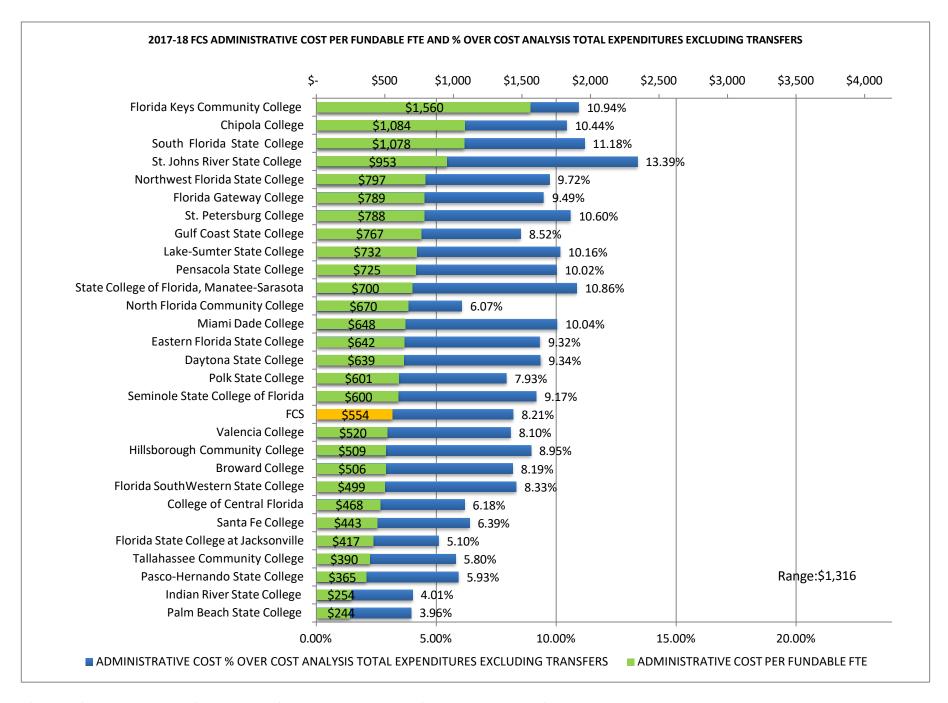
*Determined by reporting preponderance.

	YES / NO / PARTIAL MATRIX (Yes means it is administrative)																									,		prepondera		
	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 F	Polk Stat	St. Johns	St. Peters	Santa Fe	Seminole	South Flo	Tallahass	Valencia	FCS*
	00 Institutional Support Control (Administrative)																													
	00000 Executive Management Control																											.——		لــــــار
	16110000 College-Wide Management	Yes								Partial		V		Yes				V												Yes
	16111000 District Board of Trustees		Description.	yes		Yes	Yes	Yes	Yes	Yes	V/	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	yes	Yes	Yes	Yes	Yes	Yes	Yes	Partial		Yes
	16112000 President	Yes	Partial	yes		Yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Рапіаі	Yes	Yes	Yes	Yes	Yes	yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes
	16113000 Assistant to the President 16114000 Executive Vice President/Vice President(s)		Partial			Yes Yes	Yes	Yes		Yes	Yes Yes	Yes	Destini	Destin	Destini	Destin	Yes	Yes	Yes		yes		Yes	Yes Yes	Destin	V	V	Destini		Yes Yes
		Dortiol	Partial	yes no		res	No	No		res	No	Yes	Partial	No	Partial	No		res	res	No	yes	No	No	res	No	Yes	Yes	Partial		No
\vdash	16115000 Chief Campus Administrators in Multi-Campus Colleges	Fallidi	Fallidi	110		Voc	INU	INU			Yes			INU	Portiol	Yes		No		INO	1400		INU	Voc		Voc		\longrightarrow		
\vdash	16116000 Equal Access, Equal Opportunity, Equal Employment Officer					Yes					res				Yes	res		No			yes	Yes		Yes	No	Yes		\longrightarrow		Yes
\vdash	16117000 Internal Auditing					No		No		No						Voc	No	ļ								No		\longrightarrow		Yes
+	16120000 Educational Planning and Development 16121000 Institutional Research	No	Destini			No	Na	No	Nie	INO	V	-	Na		No No	Yes	No	V	Na	Na		Na	No	NI-	Na	No	Na	No	No	No
\vdash	16121000 Institutional Research 16122000 Analytical Studies	INO	Yes	no		INO	No	No	No		Yes		No	No	INO	No No	No	Yes	No	No	yes	No	Yes	No	No	No	No	INO		
\vdash		V	Pertial			V	V	Vaa		V	Yes	V	NI-	No Vac	Vaa			Vaa	Na	No				V	V	V	V	\longrightarrow		Yes
+	16130000 Legal Services	Yes	Fallidi	yes		Yes	Yes	Yes		Yes	Yes	Yes	No	Yes	Yes	Yes		Yes	INU	Yes	yes		Yes	Yes	Yes No	Yes	Yes	No		
\vdash	16140000 College-Wide Planning and Management Committees, Council or Task Forces 16141000 Faculty Senates					162							No	No	No No	165								No	INU			No		No No
\vdash	16141000 Faculty Senates 16142000 Planning Committees														No				No		no			INO			Yes	No		Yes
	16142000 Pranning Committees 16143000 Administrative Councils							No							INO	Yes			INO		110			Yes			163	INO		Yes
								INU								162								165				\longrightarrow	\longrightarrow	165
	00000 Fiscal Operations Control 16210000 Fiscal Control												Partial				-	Partial		Vec	_	Yes	Partial		Partial	Voc		ightarrow	\longrightarrow	Partial
	1621000 Fiscal Control 16211000 Business Officer (Financial Duties)	Yes	Dartial			Yes			Yes				railidi				Dartial	railldi		162		162	rattial		ratual	162	Yes			Yes
+	16212000 Business Officer (Financial Duties) 16212000 Comptroller	Yes	Yes			162	Partial		162	Yes	Yes	Yes	Partial		Yes	Yes	No		Partial		Partial			Yes			162	ightarrow		Yes
+	16213000 Comptroller 16213000 Budget Administration and Control	Yes	Partial			Yes	r artidi			Yes	162	Yes	r artial		162	Partial	INU	 	Yes		r artidi			Yes						Yes
+	16213000 Budget Administration and Control 16220000 Financial Operations	No	rattial	ves	Partial	162		Partial	Partial	Yes	Partial	Partial	Partial	Partial	Partial	Yes	No	 	162	Partial		Partial		162		Partial		Yes		Partial
+		Yes	Dortiol	yes	raitiai	Voc		raitiai	raitiai	Yes	railiai	Yes	Partial	Yes	railiai	Yes	No	 	Yes	Yes	1/00	railiai		Yes		Yes		163		Yes
\vdash	16221000 Payroll Operation 16222000 Bursar	No	Partial			Yes				165		No	No	162	Partial	No	INU	Partial	No	No	yes no			Yes		No		\longrightarrow		No
+	16223000 Cashier	No	1 ditidi			1 ditiai		No		Voc		No	No		1 ditial	140	No	1 ditial	140	140	110			Partial		No	No	No		No
+	16224000 Disbursement	Yes	Partial			Yes		INO		Yes		Yes	INU			Yes	NO	 			-			r artiai		INO	INO	INO		Yes
+	16225000 Accounting	100	Partial			Partial				100		Voc				Partial	No	H	Yes					Voc				-		Partial
+	16230000 Investment Management		r artiar			raitiai	Yes					163				Yes	NO	 	163		-			163						Yes
	16231000 Cash Flow Management		Yes				100									100		1										$\overline{}$		Yes
++	16232000 Endowment Management		100									-						H										\rightarrow	140	
+	16240000 Grants and Contracts Financial Management			no														 			-									No
++	16241000 Grants Management			110			No		No			No	No	No				No	No			No		Yes		No		-		No
+	16242000 Grants Accounting	Voc	Partial				140		140	Yes	Yes	No	140	140		No		140	No			140		100		140		-		No
	00000 General Administrative and Logistical Services Control	100	1 ditidi							100	100	140				140		1	140									+	140	140
	16310000 Administrative Data/Telecommunication Services		No	Dartial	Dartial	No	Portiol		No	No	No	-		No		No	No	Partial	No	No	no	No	Partial		Dartial	No	No	No	No	No
	16310100 Computing	Partial	140	1 artial	1 ditidi	No	i artiai	No	No	No	Partial	No	Partial	140	Partial	No	140	No	Yes	140	no	No	1 ditidi	Yes	Partial	No	No			No
	16310200 Telecommunications	i ditidi				Yes		140	140	140	1 artial	140	No		Partial	No		140	No		110	140		Yes	i ditidi	No	No	No		No
	16310300 Networking					No		No			No	-	140		Partial	No		H	No		no			100	Partial	140	No	-110		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	
	16330000 Logistical Services	103	1 ditidi	i ditidi	Partial	165	100	Yes	100	103	100	1 ditidi	165	103	1 ditial	Yes	No	No	103	103	ycs	No	103	103	1 ditidi	No	103	-103		Yes
+	16330100 Purchasing	Yes	Partial	yes	- Citici	Yes	Yes	100	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	yes	Yes		Yes	Yes	Yes	Yes	Yes		Yes
+	16330200 Receiving	100	Partial	,,,,		Yes	100		. 00	Yes	No	100	100	100		100	110	100	Yes		yes	100	No	Yes	100	No			- 100	Yes
\vdash	16330300 Shipping											-						1			,									
\vdash	16330400 Warehousing		Partial			Yes		No				1			Yes		1	 			ves			Yes		No		$\overline{}$	+	Yes
++	16330500 Property Management				Partial	Yes	Yes				No				Yes	Yes	No	1	Yes		,			Yes				\longrightarrow		Yes
\vdash	16330600 Mail and Distribution		Partial	no	No	Yes	Yes	No		No	No	No	No	No	Partial	No	No	1	. 55	No	ves			Yes	No		No	No		No
\vdash	16330700 Telephone Service/Operations			no	No		No	No	No	No	No	No		No		No	No	No		No	no	No		Yes	No		No	No		No
+	16330800 General Printing and Reproduction			no	No	Yes			Yes		No	-		No	Partial	No	Partial	No	No	No	no			Partial						No
\vdash	16330900 Campus Transportation (including motor pool)	Yes		no	Partial	No						No		No	Partial	No		Partial	No		no		No	Yes				-		No
H	16331000 Parking and Parking Space Management										No					No	1											-		No
\vdash	16340000 Other General Expenses			no	No	No		No	Yes	No	No			Partial	Partial			1	No		partial					No	Yes	No		No
	16341000 Business Hospitality	No	Partial					Yes			Yes			No	Partial	Yes	Partial	No		No					Yes	No	Yes		No	
	16342000 Organizational Memberships	Partial		Partial	Yes			No		Yes		Yes		Yes	Yes	Yes	Partial	No	No	Yes	yes	Yes		Yes	Yes			No	Yes	
\vdash	16343000 General Insurance (other than property)	No	Yes	no	No		Partial	No		No			No	No	Partial	Nos		No		No	no	No		No	No	Partial		$\overline{}$		No
H	16344000 Commencement (Graduation)	No			No		No	No		No				No	No	No	Partial		No	No	no	No		No			No	, †		No
16	00000 Unassigned																											-	-	
	00000 Unassigned																											, †		
16	00000 Administrative and Support Staff Services Control																											, †		
	16610000 In-Service Training										Yes					No					no	Yes		Yes				, †	Yes	Yes
H	16620000 Sabbatical Leaves (Administrative and Support Staff only)																											, †		
\vdash	16630000 Training Institutes, etc.		Partial																1						No			, 	No	No
16	00000 Community Relations Control																	i												
	16710000 Alumni Relations		Partial		No	Yes	No		No												no			No				No	Yes	No
	16720000 Community and/or Public Relation Activities	No	Partial	Partial		Yes	Partial	No	Yes		Yes		No	Partial	Partial	Yes	No	No	No	Partial	partial	Partial	Partial	Partial	Partial	Partial	Yes		Partial	Partial
IT	16730000 Development (Fund Raising)	No	Partial	Partial		No	No	No		No	Yes	No	No	No	No		No	No	No	No	no	No	No		No	No	No	No	Yes	No
	00000 Unassigned																											-		
	00000 Unassigned																	i												

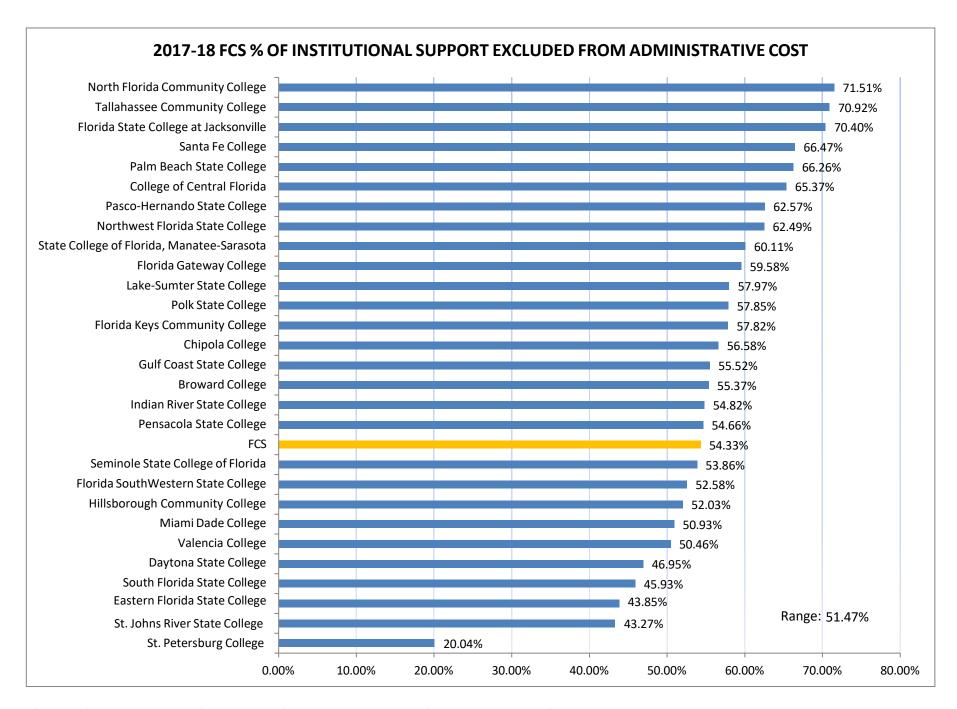
% EXCLUDED MATRIX

		% EXCLUDED MATRIX																											1.		
		COLLEGE	Eastern F	Broward	College o	Chipola C I	Daytona F	Florida S	Florida S	Florida K	Gulf Coas	Hillsboro I	Indian Riv F	Florida G	Lake-Sun S	State Col I	Miami Da N	lorth Flo	Northwes F	Palm Bea P	asco-He P	ensacol	Polk Stat	St. Johns	St. Peters	Santa Fe	Seminole	South Flo	Tallahass \	Valencia F	cs
		tutional Support Control (Administrative)	FF0/	250/	220/	00/	200/	420/	F00/	020/	400/	400/	00/	270/	470/	200/	F20/	450/	20/	250/	FC0/	20/	4.40/	220/	400/	400/	220/	220/	CC0/	450/	400/
		xecutive Management Control	55%	25%	22%	0%	20%	43%	58%	93%	19%	48%	0%	37%	47%	36%	52%	45%	2%	35%	56%	2%	44%	32%	19%	46%	22%	23%	66%	45%	40%
		College-Wide Management	0%								37%				0%																37%
	16111000				0%	0%	0%	0%	0%	0%	0%		0%	0%		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	89%	0%	41%
	16112000		0%	6%	0%	0%	0%	0%	0%	94%	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		43%			0%	100%				0%	0%					0%				0%			0%						17%
	16114000	Executive Vice President/Vice President(s)		9%	0%		0%	0%	0%		0%	0%	0%	40%	49%	10%	12%		0%	0%		0%		0%	0%	75%	0%	0%	48%	0%	11%
	16115000	Chief Campus Administrators in Multi-Campus Colleges	97%	19%	100%			100%	100%			100%			100%	90%	100%				100%		100%	100%		100%				100%	95%
	16116000	Equal Access, Equal Opportunity, Equal Employment Officer					0%					0%				50%	0%		100%			0%	0%		0%	100%	0%				8%
	16117000	Internal Auditing														0%														0%	0%
	16120000	Educational Planning and Development				0%	100%		100%		100%		_			100%	0%	100%			-						100%	-			35%
	16121000	Institutional Research	100%	61%	100%		100%	100%	100%	100%		0%	<u> </u>	100%		100%	100%	100%	0%	100%	100%	0%	100%	100%	100%	100%	100%	100%	100%	100%	87%
	16122000		10070	0%	10070	_	10070	10070	10070	10070		0%	-	10070	100%	10070	10070	10070	070	10070	100%	070	10070	0%	10070	10070	10070	10070	10070	10070	15%
\vdash	16122000	Analytical Studies	0%		00/		00/	00/	00/		0%	0%	0%	100%	0%	00/	0%	00/	00/	4000/	0%	00/			0%	00/	00/	0%		0%	8%
\vdash	16130000		0%	19%	0%		0% 0%	0%	0%		0%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0%	0%		0%	0%	0%	0%	0%	4000/	0%	
	16140000						0%							100%	100%	100%	0%									100%			100%		22%
	16141000															100%									100%				100%	100%	100%
	16142000	Planning Committees														100%				100%		100%						0%	100%		97%
	16143000	Administrative Councils							100%								0%								0%						3%
16	00000 F	iscal Operations Control	29%	36%	16%	21%	26%	59%	56%	17%	0%	9%	44%	64%	21%	30%	51%	64%	38%	57%	38%	34%	25%	6%	19%	59%	57%	33%	17%	58%	40%
	16210000	Fiscal Control						Ì						80%					22%		0%		0%	6%		59%	0%				25%
H	16211000		0%	38%			0%			0%	- t	 -				 		34%							 			0%			19%
+	16212000		0%	0%				58%		- 70	0%	0%	0%	25%		0%	0%		-	52%		2%	+	-	0%				-	0%	18%
+	16212000		0%	56%			0%	30 /0			0%	070	0%	2070		370	49%			0%		270			0%				_	0%	43%
\vdash			1000/	30%	007	210/	U76		ECO/	007		100/		250/	2.49/	019/		1000/		U76	200/		220/		U76		E20/		00/	U76	
\vdash	16220000	Financial Operations	100%	0000	0%	21%	00/		56%	9%	0%	10%	82%	25%	24%	91%	0%	100%		00/	20%	00/	22%		00/		53%		U%		38%
ш	16221000	Payroll Operation	0%	62%			0%				0%		0%	21%	0%		0%	100%		0%	0%	0%			0%		0%				9%
	16222000	Bursar	100%	73%			85%						100%	100%		85%	100%		47%	100%	100%	100%	T		0%		100%			100%	90%
	16223000	Cashier	100%						100%		0%		100%	100%				100%							69%		100%	100%	100%	100%	78%
	16224000	Disbursement	0%	63%			0%				0%		0%				0%														14%
	16225000			6%			26%						0%				62%	100%		0%					57%						34%
\vdash	16230000	Investment Management						0%									0%												-		0%
\vdash	16231000	Cash Flow Management	-	0%				070					-				070											-	_	100%	37%
\vdash				076																									_	100%	3170
	16232000	Endowment Management																													
	16240000				100%																										100%
	16241000							100%		100%			100%	100%	100%				100%	100%			100%		0%		100%			100%	63%
	16242000	Grants Accounting	0%	58%							0%	0%	100%				100%			100%										100%	84%
		ieneral Administrative and Logistical Services Control	27%	89%	83%	76%	63%	50%	76%	69%	83%	77%	72%	63%	80%	78%	62%	76%	70%	64%	74%	80%	74%	67%	23%	81%	68%	70%	83%	49%	67%
		Administrative Data/Telecommunication Services		100%	91%	90%	100%	75%		100%	100%	100%			100%		100%	100%	70%	100%	100%	100%	100%	80%		95%	100%	100%	100%	100%	96%
<u> </u>	16310100		3%		0.70		100%		100%	100%	100%	68%	100%	85%		95%	100%		100%	0%		100%	100%		0%	95%	100%	100%			79%
+	16310200	Telecommunications	0,0				0%		10070	10070	10070	0070	10070	100%		95%	100%		10070	100%		10070	10070		0%	0070	100%	100%	100%		81%
							4000/		4000/			4000/		100%			100%			100%		4000/			076	050/	100%	100%	100%		
	16310300	Networking		====	====		100%	001	100%	001		100%	101	001		95%	100%		001	100%	001	100%				95%	101	100%			100%
	16320000	Human Resources	0%	53%	50%	0%	0%	0%		0%	0%	0%	1%	0%	0%	8%	0%	36%	0%	0%	0%	0%	0%	0%	0%	2%	1%	0%	0%	0%	5%
	16330000	Logistical Services				71%			0%								0%		100%				100%				100%				11%
	16330100	Purchasing	0%	55%	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		83%			0%				0%	100%								0%		0%		100%	0%		100%				49%
	16330300	Shipping																													
\vdash	16330400	Warehousing		100%		-	0%		100%							0%		— t			-	0%		-	0%		100%			-	82%
+	16330500	Property Management		,0		90%	0%	0%				100%	-+			0%	0%			0%			-+	-	0%				-	0%	7%
+	16330500			880/	100%	100%	0%	0%	100%		100%	100%	100%	100%	100%	95%	100%	100%		070	100%	0%			0%	100%		100%	100%	0%	61%
\vdash				00%	100%	100%	U-76	10001	100%	1000/	100%	100%	100%	100%	100%	3370	100%	100%	1000/		100%		1000/			100%		100%	100%	U76	98%
\vdash	16330700				100%	100%	007	100%	100%	100%	100%	100%	100%		100%	0504	100%	100%	100%	4000/	100%	100%	100%		0%	100%		100%	100%		
$\perp \perp$	16330800				100%	100%	0%			0%		100%			100%	95%	100%	90%	100%	100%	100%	100%			56%						89%
Ш	16330900		0%		100%	94%	100%						100%		100%	95%	100%		70%	100%		100%		100%	0%						80%
	16331000	Parking and Parking Space Management										100%					100%														100%
	16340000				100%	100%	100%		100%	0%	100%	100%			-481%	95%				100%		68%					100%	0%	100%	100%	94%
	16341000		100%	93%					0%			0%			100%	95%	0%	58%			100%					0%	100%	0%		100%	46%
\vdash	16342000		95%		50%	0%	+		100%		0%		0%		0%	0%	0%	50%	100%	100%	0%	0%	0%		0%	0%	0%		100%	0%	48%
++	16343000	General Insurance (other than property)	100%	0%	100%	100%		96%	100%		100%		570	100%	100%	95%	0%	-370	100%		100%	100%	100%		100%	100%	91%			100%	63%
+			100%	0 78	10078	100%		100%	100%		100%			10076	100%	100%	100%	75%	10078	100%	100%	100%	10078		100%	100 /6	0170	1000/		10078	100%
	16344000		100%			100%		100%	100%		100%				100%	100%	100%	13%		100%	100%	100%	100%		100%			100%			100%
		Inassigned																													
		Inassigned																													
		dministrative and Support Staff Services Control		37%								0%					0%					100%	0%		0%	100%				90%	79%
		In-Service Training										0%					0%					100%	0%		0%					0%	11%
		Sabbatical Leaves (Administrative and Support Staff only)																													
\vdash		Training Institutes, etc.		37%		-	+						-+	- 1		- +				— h			+	-		100%			 -	100%	97%
		ommunity Relations Control	100%	24%	81%	87%	37%	79%	100%	48%	100%	0%	100%	100%	44%	49%	0%	100%	100%	100%	93%	63%	64%	78%	13%	62%	51%	37%	47%	36%	51%
		Alumni Relations	100%	74%	0176	100%	0%	100%	100%	100%	100 /6	0 /6	10078	100 /6	-1-1 /0	43/0	0 /0	10076	100 /6	100 /6	100%	10001	04/0	10/0	1000/	UZ /0	J1/0	31 /0	1000/	0%	
			1000/		1000/				1000/			00/		1000/	20/	100/	00/	1000/	1000/	1009/	900/	100%	220/	E00/	10076	120/	400/	00/	100%		72%
		Community and/or Public Relation Activities	100%	10%	100%	80%	0%	66%	100%	0%		0%	10000	100%	3%	10%	0%	100%	100%	100%	80%	35%	32%	50%	13%	13%	40%	0%	0%	42%	37%
		Development (Fund Raising)	100%	60%	55%		100%	100%	100%		100%	0%	100%	100%	100%	100%		100%	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	0%	87%
	00000 L	Inassigned																													
16	00000 L	Inassigned														T						T			\top	T	T				
TOTA			44%	55%	65%	57%	47%	53%	70%	58%	56%	52%	55%	60%	58%	60%	51%	72%	62%	66%	63%	55%	58%	43%	20%	66%	54%	46%	71%	50%	54%





J:\Finance\Reports & Surveys\Cost Analysis\Cost Analysis - 2017-18\Administrative Cost\2017-18 Consolidated Administrative Cost Report LEB 1.17.19 - ADA



J:\Finance\Reports & Surveys\Cost Analysis\Cost Analysis - 2017-18\Administrative Cost\2017-18 Consolidated Administrative Cost Report LEB 1.17.19 - ADA

THE FLORIDA COLLEGE SYSTEM 2017-2018 ADMINISTRATIVE COST REPORT ANALYTICS

*Sort all groupings by orange shaded columns after any changes to data

		Cort all groupings by orange	0 011	aded columns after any changes to data	1	_					
	COLLEGE	% OF INSTITUTIONAL SUPPORT EXCLUDED		COLLEGE	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS		ADMINISTRATIVE COST PER FUNDABLE FTE		COLLEGE	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	CHANGE OVER PRIOR YEAR
23	St. Petersburg College	20.04%	18	Palm Beach State College	3.96%	\$	244	18	Palm Beach State College	3.96%	0.09%
	St. Johns River State College	43.27%		Indian River State College	4.01%		254		Indian River State College	4.01%	-0.04%
1 E	astern Florida State College	43.85%	19	Pasco-Hernando State College	5.93%	\$	365		Florida State College at Jacksonville	5.10%	-0.78%
26	South Florida State College	45.93%	27	Tallahassee Community College	5.80%	\$	390	27	Tallahassee Community College	5.80%	-0.73%
	Daytona State College	46.95%	7	Florida State College at Jacksonville	5.10%	\$	417	19	Pasco-Hernando State College	5.93%	-0.17%
	/alencia College	50.46%	24	Santa Fe College	6.39%	\$	443	16	North Florida Community College	6.07%	-1.92%
15 I	Miami Dade College	50.93%	3	College of Central Florida	6.18%	\$	468	3	College of Central Florida	6.18%	0.13%
10 F	Hillsborough Community College	52.03%	6	Florida SouthWestern State College	8.33%	\$	499		Santa Fe College	6.39%	0.34%
6 F	Florida SouthWestern State College	52.58%	2	Broward College	8.19%	\$	506	21	Polk State College	7.93%	0.06%
25	Seminole State College of Florida	53.86%		Hillsborough Community College	8.95%	\$	509	28	Valencia College	8.10%	0.22%
F	-cs	54.33%	28	Valencia College	8.10%	\$	520	2	Broward College	8.19%	-2.52%
20 F	Pensacola State College	54.66%		FCS	8.21%	\$	554		FCS	8.21%	0.04%
11 T	ndian River State College	54.82%	25	Seminole State College of Florida	9.17%	\$	600	6	Florida SouthWestern State College	8.33%	-0.18%
2 E	Broward College	55.37%	21	Polk State College	7.93%	\$	601	9	Gulf Coast State College	8.52%	0.12%
9	Gulf Coast State College	55.52%	5	Daytona State College	9.34%	\$	639		Hillsborough Community College	8.95%	-0.07%
4	Chipola College	56.58%	1	Eastern Florida State College	9.32%	\$	642	25	Seminole State College of Florida	9.17%	0.61%
8 F	lorida Keys Community College	57.82%	15	Miami Dade College	10.04%	\$	648	1	Eastern Florida State College	9.32%	0.53%
21 F	Polk State College	57.85%	16	North Florida Community College	6.07%	\$	670	5	Daytona State College	9.34%	-0.08%
13	ake-Sumter State College	57.97%	14	State College of Florida, Manatee-Sarasota	10.86%	\$	700	12	Florida Gateway College	9.49%	-0.92%
12 F	Florida Gateway College	59.58%	20	Pensacola State College	10.02%	\$	725		Northwest Florida State College	9.72%	1.37%
14	State College of Florida, Manatee-Sarasota	60.11%	13	Lake-Sumter State College	10.16%	\$	732	20	Pensacola State College	10.02%	0.89%
17	Northwest Florida State College	62.49%	9	Gulf Coast State College	8.52%	\$	767	15	Miami Dade College	10.04%	2.38%
19 F	Pasco-Hernando State College	62.57%	23	St. Petersburg College	10.60%	\$	788	13	Lake-Sumter State College	10.16%	0.16%
3	College of Central Florida	65.37%	12	Florida Gateway College	9.49%	\$	789		Chipola College	10.44%	0.29%
18 F	Palm Beach State College	66.26%	17	Northwest Florida State College	9.72%	\$	797	23	St. Petersburg College	10.60%	-0.54%
24	Santa Fe College			St. Johns River State College	13.39%	\$	953		State College of Florida, Manatee-Sarasota	10.86%	0.01%
	Florida State College at Jacksonville	70.40%	26	South Florida State College	11.18%	\$	1,078		Florida Keys Community College	10.94%	-12.65%
27	allahassee Community College	70.92%	4	Chipola College	10.44%	\$	1,084	26	South Florida State College	11.18%	0.92%
16	North Florida Community College	71.51%	8	Florida Keys Community College	10.94%	\$	1,560	22	St. Johns River State College	13.39%	0.64%