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

| COLLEGE                                      | ADMINISTRATIVE<br>COST | % OF INSTITUTIONAL<br>SUPPORT EXCLUDED | ADMINISTRATIVE<br>COST % OVER COST<br>ANALYSIS TOTAL<br>EXPENDITURES<br>EXCLUDING<br>TRANSFERS | 2018-19 FTE-3 | ADMINISTRATIVE<br>COST PER<br>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                                   |
| 0 Hillsborough Community College             | \$ 10,246,310          | 52.81%                                 | 8.58%  | 20,466        | \$500.64                                   |
| 1 Indian River State College                 | \$ 3,953,928           | 45.52%                                 | 4.66%  | 12,786        | \$309.24                                   |
| 2 Florida Gateway College                    | \$ 2,197,845           | 53.17%                                 | 10.66%   | 2,415         | \$910.19                                   |
| 3 Lake-Sumter State College                  | \$ 2,357,242           | 58.55%                                 | 9.99%  | 3,250         | \$725.33                                   |
| 4 State College of Florida, Manatee-Sarasota | \$ 4,768,686           | 60.39%                                 | 10.63%   | 6,684         | \$713.47                                   |
| 5 Miami Dade College                         | \$ 26,565,599          | 58.64%                                 | 8.10%  | 47,486        | \$559.44                                   |
| 6 North Florida Community College            | \$ 590,774             | 71.48%                                 | 6.38%  | 846           | \$697.98                                   |
| 7 Northwest Florida State College            | \$ 3,414,169           | 60.65%                                 | 10.31%   | 3,829         | \$891.75                                   |
| 8 Palm Beach State College                   | \$ 7,533,166           | 52.03%                                 | 5.85%  | 21,131        | \$356.51                                   |
| 9 Pasco-Hernando State College               | \$ 2,629,300           | 67.01%                                 | 5.47%  | 7,580         | \$346.89                                   |
| 0 Pensacola State College                    | \$ 5,212,791           | 60.81%                                 | 9.45%  | 7,258         | \$718.21                                   |
| 1 Polk State College                         | \$ 4,156,396           | 58.66%                                 | 8.03%  | 6,605         | \$629.24                                   |
| 2 St. Johns River State College              | \$ 3,266,051           | 56.74%                                 | 9.91%  | 4,589         | \$711.70                                   |
| 3 St. Petersburg College                     | \$ 17,369,748          | 19.68%                                 | 12.64%   | 18,601        | \$933.80                                   |
| 4 Santa Fe College                           | \$ 4,937,263           | 67.92%                                 | 6.11%  | 11,084        | \$445.43                                   |
| 5 Seminole State College of Florida          | \$ 8,368,817           | 49.17%                                 | 10.06%   | 12,858        | \$650.86                                   |
| 6 South Florida State College                | \$ 2,565,620           | 44.05%                                 | 10.67%   | 2,371         | \$1,081.95                                 |
| 7 Tallahassee Community College              | \$ 3,182,564           | 75.50%                                 | 5.37%  | 9,079         | \$350.56                                   |
| 8 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:<br>Range: | 19.68%<br>55.82% | 4.45%<br>8.19% | 708<br>46.778 | \$<br>¢ | 309<br>1.298 |
| Range.            | 33.0278          | 0.1978         | 40,770        | Ψ       | 1,230        |

## THE FLORIDA COLLEGE SYSTEM 2018-2019 ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

| YES / NO / PARTIAL MATRIX (Yes means it is administrative)                       |           |          |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            | *Determ    | ined by r | eporting p | prepondera | ance.    |          |
|--|-----------|----------|-----------|-----------|---------|-----------|------------|-----------|-----------|-----------|------------|-----------|----------|------------|----------|-----------|----------|----------|----------|----------|-----------|-----------|------------|------------|-----------|------------|------------|----------|----------|
| 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 | Polk Stat | St. Johns | St. Peters | Santa Fe   | Seminole  | South Flo  | Tallahass  | Valencia | FCS*     |
| 16000000 Institutional Support Control (Administrative)                          |           |          | J         |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          |          |
| 16100000 Executive Management Control  |           |          |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          |          |
| 16110000 College-Wide Management   | Yes       |          |           |           |         |           |            |           | Partial   |           |            |           | No       |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          | Yes      |
| 16111000 District Board of Trustees  |           | No       | Yes       | Yes       | Yes     | Yes       | Yes        | Yes       | Yes       | Yes       |            | Yes       | Yes      | Yes        | Yes      | Yes       | Yes      | Yes      | Yes      | yes      | Yes       | Yes       | Yes        | Yes        | Yes       | Yes        | Partial    | Yes      | Yes      |
| 16112000 President   | Yes       | Partial  | Yes       | Yes       | Yes     | Yes       | Yes        | Partial   | Yes       | No        |            | Yes       | Yes      | Partial    | Yes      | Yes       | Yes      | Yes      | Yes      | yes      | Yes       | Yes       | Yes        | Yes        | Yes       | Yes        | Yes        | Yes      | Yes      |
| 16113000 Assistant to the President  |           | Partial  |           |           | Yes     | No        |            |           |           |           |            |           |          |            |          | Yes       |          |          |          | yes      |           |           | Yes        |            | Yes       |            |            |          | Yes      |
| 16114000 Executive Vice President/Vice President(s)                              |           | Partial  | Yes       |           | Yes     | Yes       | Yes        |           | Yes       | Yes       |            | Partial   | Partial  | Partial    | Partial  |           | Yes      | Yes      |          | yes      |           | Yes       | Yes        | Partial    | Yes       | Yes        | Partial    | Yes      | Yes      |
| 16115000 Chief Campus Administrators in Multi-Campus Colleges                    | Partial   | Partial  | No        |           |         |           | No         |           |           | No        |            |           | No       | Partial    | No       |           |          |          | No       |          |           | No        |            | No         |           |            |            | No       | No       |
| 16116000 Equal Access, Equal Opportunity, Equal Employment Officer               |           |          |           |           | Yes     |           |            |           |           | Yes       |            |           |          | Partial    | Yes      |           | No       |          |          | yes      | Yes       |           |            | No         | Yes       |            |            |          | Yes      |
| 16117000 Internal Auditing   |           |          |           |           |         |           |            |           |           |           |            |           |          | Yes        |          |           |          |          |          |          |           |           |            |            |           |            |            |          | Yes      |
| 16120000 Educational Planning and Development                                    | -         |          |           | Yes       | No      |           |            |           | No        |           |            |           |          | No         | Yes      |           |          |          |          |          |           |           |            |            | No        |            |            |          | No       |
| 16121000 Institutional Research  | No        | Partial  | No        |           | No      | No        | No         | Ves       |           | Ves       |            | Partial   |          | No         | No       | No        | Vos      | No       | No       | VAS      | No        | No        | No         | No         | No        | No         | No         |          | No       |
| 16122000 Analytical Studies  | 140       | Partial  | 140       |           | 110     | 140       | 140        | 100       |           | Yes       |            | i artiai  | No       | 110        | 140      | 140       | 103      | 140      | No       | 905      | 140       | No        | 110        | 140        | 140       | 140        | 140        |          | Yes      |
| 16130000 Legal Services  | Yes       | Partial  | Yes       |           | Yes     | Yes       | Yes        |           | Yes       | Yes       |            | Yes       | Yes      | Yes        | Yes      | Yes       | Yes      | No       | Yes      | ves      |           | Yes       | Yes        | Yes        | Yes       | Yes        |            |          | Yes      |
| 16140000 College-Wide Planning and Management Committees. Council or Task Forces | 163       | r ai uai | 163       |           | 163     | 163       | 163        |           | 163       | 163       |            | Yes       | No       | No         | Yes      | 163       | 163      | NU       | 163      | yes      |           | 163       | 163        | No         | 163       | 163        | No         |          | No       |
| 16140000 College-Wide Planning and Management Committees, Council of Task Forces | -         | -        |           |           |         |           |            |           |           |           |            | 165       | INU      | No         | 165      |           |          |          |          |          |           |           | No         | NU         |           |            | INU        |          | No       |
|  | _         | -        |           |           |         |           |            |           |           |           |            |           |          | NO         |          |           |          | No       |          | -        |           |           | INU        |            |           | Vee        | No         |          | Yes      |
| 16142000 Planning Committees   | _         | -        |           |           |         |           | Nia        |           |           |           |            |           |          | INU        | Vee      |           |          | INU      |          | ΠU       |           |           | Vaa        |            |           | Yes        | INU        |          |          |
| 16143000 Administrative Councils   |           |          |           |           |         |           | INO        |           |           |           |            |           |          |            | Yes      |           |          |          |          |          |           |           | Yes        |            |           |            |            |          | Yes      |
| 16200000 Fiscal Operations Control   |           |          |           |           |         |           |            |           |           |           |            | Destint   |          |            |          |           | Destint  |          | Mar      |          | N.        | Destint   |            | Destal     | NI.       |            |            |          | Destin 1 |
| 16210000 Fiscal Control  |           |          |           |           |         |           |            |           |           |           |            | Partial   |          |            |          |           | Partial  |          | res      |          | res       | Partial   |            | Partial    | NO        |            |            |          | Partial  |
| 16211000 Business Officer (Financial Duties)                                     | Yes       | Partial  |           |           | Yes     |           |            | Yes       |           |           |            |           |          |            |          | Yes       |          |          |          |          |           |           |            |            |           | Yes        |            |          | Yes      |
| 16212000 Comptroller   | Yes       | Yes      |           |           |         |           |            |           | Yes       | Yes       | Yes        | Partial   |          | Yes        | Yes      |           |          | Partial  |          | partial  |           |           | Yes        |            | Yes       |            |            | Yes      | Yes      |
| 16213000 Budget Administration and Control                                       | Yes       | Partial  |           |           | Yes     | Yes       |            |           | Yes       |           | Yes        | -         |          |            | Partial  |           |          | Yes      | -        |          | _         |           | Yes        |            | Yes       |            |            | Yes      | Yes      |
| 16220000 Financial Operations  |           |          | Yes       | Partial   |         |           | Partial    | Yes       | Yes       | Partial   | Partial    | Partial   | Partial  | Partial    | Yes      | No        |          |          | Partial  |          | Partial   |           |            |            | Partial   |            | Yes        |          | Partial  |
| 16221000 Payroll Operation   | No        | Partial  |           |           | Yes     |           |            |           | Yes       |           | Yes        | Partial   | Yes      |            | Yes      |           |          | Yes      | Yes      | yes      |           |           | Yes        |            | Yes       |            |            |          | Yes      |
| 16222000 Bursar  | Yes       | Partial  |           |           | Partial |           |            |           |           |           | No         | No        |          | Partial    | No       |           | Partial  | No       | No       | no       |           |           | Yes        |            | No        |            |            | No       | No       |
| 16223000 Cashier   | No        |          |           |           |         |           | No         |           | Yes       |           | No         | No        |          |            |          |           |          |          |          |          |           |           | Partial    |            | No        | No         | No         | No       | No       |
| 16224000 Disbursement  | No        | Partial  |           |           | Yes     |           |            |           |           |           | Yes        |           |          |            | Yes      |           |          |          |          |          |           |           |            |            | Yes       |            |            |          | Yes      |
| 16225000 Accounting  | Yes       | Partial  |           |           | Partial |           |            |           |           |           | Yes        |           |          |            | Partial  | No        |          | Yes      |          |          |           |           | Partial    |            | Yes       |            |            |          | Partial  |
| 16230000 Investment Management   |           |          |           |           |         | Yes       |            |           |           |           |            |           |          |            | Yes      |           |          |          |          |          |           |           |            |            |           |            |            |          | Yes      |
| 16231000 Cash Flow Management  |           | Yes      |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            | No       | Yes      |
| 16232000 Endowment Management  |           |          |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          |          |
| 16240000 Grants and Contracts Financial Management                               | -         |          | No        |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          | No       |
| 16241000 Grants Management   | -         |          |           |           |         |           |            | No        |           | Yes       | No         | No        | No       |            |          |           | No       | No       |          |          | No        |           | Partial    |            | No        |            |            | No       | No       |
| 16242000 Grants Wanagement   | Yes       | Partial  |           |           |         |           |            | 140       | Vos       | 105       | No         | 140       | 140      |            | No       |           | 140      | No       |          |          | 140       |           | i artia    |            | Ves       |            |            |          | No       |
| 16300000 General Administrative and Logistical Services Control                  | 100       | i artia  |           |           |         |           |            |           | 103       |           | 140        |           |          |            | 140      |           |          | 140      |          |          |           |           |            |            | 105       |            |            | 110      | 110      |
| 16310000 Administrative Data/Telecommunication Services                          | -         | No       | No        | Dortiol   | No      | Dortiol   |            | No        | No        | No        |            |           | No       |            | No       |           | Dortiol  |          | No       | no       | No        | Dortiol   |            | Dortiol    | No        | No         | No         | No       | No       |
|  | Dortiol   | INU      | INU       | Falla     |         | Falla     | No         |           |           | Dortiol   | No         | Dortiol   | INU      | Dortiol    | No       | No        | No       | Vee      | INU      |          | No        | Fallia    | Vee        | Partial    |           |            | INU        | INU      | No       |
| 16310100 Computing   | Fallia    |          |           |           | No      |           | No         | No        | No        | Falual    | No         | Falual    |          | Partial    | No       | No        | NU       | Tes      |          | no       | INU       |           | Vee        | Falual     | No        | No         | Nia        |          |          |
| 16310200 Telecommunications  |           |          |           |           | Yes     |           |            |           |           | Nie       |            | No        |          | Partial    |          |           |          | No       |          |          |           |           | res        | Destial    | No        | No         | No         |          | No       |
| 16310300 Networking  |           |          |           |           | No      |           |            |           |           | No        |            |           |          |            | No       |           |          | No       |          | no       |           |           |            | Partial    |           | No         |            |          | 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      | Yes      |
| 16330000 Logistical Services   |           |          |           | Partial   |         |           |            |           |           |           |            |           |          |            | Yes      |           | No       |          |          |          | No        |           |            |            |           |            |            |          | Yes      |
| 16330100 Purchasing  | Yes       | Partial  | Yes       |           | Yes     | Yes       | Yes        |           | Yes       | Yes       | Yes        | Yes       | Yes      | Yes        | Yes      | No        | Yes      | Yes      | Yes      | yes      | Yes       |           | Yes        | Yes        | Yes       | Yes        | Yes        | Yes      | Yes      |
| 16330200 Receiving   |           | Partial  |           |           | Yes     |           |            |           | Yes       | No        |            |           |          |            |          |           |          | Yes      |          | yes      |           | No        | Yes        |            | No        |            |            |          | Yes      |
| 16330300 Shipping  |           |          |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          |          |
| 16330400 Warehousing   |           | Partial  |           |           | Yes     |           | No         |           |           |           |            |           |          | Yes        |          |           |          |          |          | yes      |           |           | Yes        |            | No        |            |            |          | Yes      |
| 16330500 Property Management   |           |          |           | Partial   | Yes     | Yes       |            |           |           | No        |            |           |          | Yes        | Yes      |           |          | Yes      |          |          |           |           | Yes        |            |           |            |            |          | Yes      |
| 16330600 Mail and Distribution   |           | Partial  | No        | No        | Yes     | Yes       | No         |           | No        | No        | No         | No        | No       | Partial    | No       | No        |          |          | No       | yes      |           |           | Yes        | No         |           | No         | No         |          | No       |
| 16330700 Telephone Service/Operations  |           |          | 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       | No        | No       | No       | No       | no       |           |           | Partial    |            |           |            |            |          | No       |
| 16330900 Campus Transportation (including motor pool)                            | Yes       |          | No        | Partial   | No      |           |            |           |           |           | No         |           | No       | Partial    | No       |           | Partial  | No       |          | no       |           | No        | Yes        |            |           |            |            |          | No       |
| 16331000 Parking and Parking Space Management                                    |           | T        |           |           |         |           |            |           |           | No        |            |           |          |            | No       |           |          |          |          |          |           |           |            |            |           |            |            |          | No       |
| 16340000 Other General Expenses  |           |          | No        | No        |         |           | No         | Partial   | No        | No        |            |           |          | Partial    | Yes      | No        |          | No       |          | partial  |           |           |            |            |           | Yes        | No         | No       | No       |
| 16341000 Business Hospitality  | No        | Partial  |           | 1         |         |           | Yes        |           |           | No        |            |           | No       | Partial    | Yes      |           |          | No       | No       |          |           |           |            | Yes        | No        | Yes        |            |          | No       |
| 16342000 Organizational Memberships  | Partial   |          | Partial   | Yes       | No      |           | No         |           | Yes       |           | Yes        |           | Yes      | Yes        | Yes      | No        | No       | No       | Yes      | yes      | Yes       |           | Yes        | Yes        | Yes       |            | No         | Yes      | Yes      |
| 16343000 General Insurance (other than property)                                 | No        | Yes      | No        | No        | No      | Partial   | No         |           | No        |           |            | No        | No       | Partial    | No       |           | No       |          | No       | no       | No        |           | No         | No         | Partial   |            |            |          | No       |
| 16344000 Commencement (Graduation)   | No        | 1        |           | No        | No      | No        | No         |           | No        |           |            | -         | No       | No         | No       | No        | -        | No       | No       | no       | No        |           | No         |            | No        | No         |            | -        | No       |
| 16400000 Unassigned  |           |          |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          |          |
| 1650000 Unassigned   | -         |          |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          |          |
| 16600000 Administrative and Support Staff Services Control                       | +         | +        |           |           |         |           |            |           |           |           | ├          |           |          | +          |          |           |          |          |          |          |           |           |            | <u>├</u>   |           |            |            |          |          |
| 16610000 In-Service Training   | +         |          |           |           |         |           |            |           |           | Yes       | ├──┤       |           |          |            |          |           |          |          |          | no       | Yes       |           | Yes        |            |           |            |            | Yes      | Yes      |
| 16620000 Sabbatical Leaves (Administrative and Support Staff only)               |           |          |           | l         |         |           |            |           |           | 103       | ┝──┤       |           |          |            |          |           |          |          |          | 10       | 105       |           | 103        |            | Yes       |            |            | 103      |          |
|  |           | Dortic   |           | l         |         |           |            |           |           |           | ┝──┤       |           |          |            | No       |           |          |          |          |          |           |           |            | <b>P</b> 0 | 1 63      |            |            | No       | No       |
|  | +         | Farual   |           | l         |         | <u> </u>  |            |           |           |           | ┝──┤       |           |          |            | No       |           |          |          |          |          |           |           |            | no         |           |            |            | No       | UNI      |
| 16700000 Community Relations Control   |           | Dential  |           | NI-       | V       |           |            | N-        |           |           | ┝──┤       |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            | NI-        | Vee      | No       |
| 16710000 Alumni Relations  | N.a.      | Partial  | Dontin    | No        | res     | Dortin'   | NI-        | No        | NI-       | V         |            | N-        | Dotin'   | Dontin'    | V        | Dortin    | N-       | NI-      | Dortin!  | no       | Dortial   | Dortin    | Dortin'    | Dontin     | Dortin    | Ver        | No         |          | No       |
| 16720000 Community and/or Public Relation Activities                             | INO       | Partial  | Partial   | Partial   | res     | Partial   | NO         | Yes       | INO       | Yes       |            | NO        | Partial  | Partial    | res      | Partial   | NO       | NO       | Partial  | partial  | Partial   |           | Partial    |            | Partial   | Yes        | Yes        |          | Partial  |
| 16730000 Development (Fund Raising)  | No        | Partial  | Partial   |           | No      | No        | No         |           |           | Yes       |            | No        | No       | No         |          | No        | No       | No       | No       | no       | No        | No        |            | No         | No        | No         | No         | Yes      | No       |
|  |           |          |           |           |         |           |            |           |           |           |            |           | -        |            |          |           | -        |          | -        |          |           |           |            | -          |           |            |            |          |          |
| 16800000 Unassigned<br>16900000 Unassigned                                       |           |          |           |           |         |           |            |           |           |           |            |           |          |            |          |           |          |          |          |          |           |           |            |            |           |            |            |          |          |

#### % EXCLUDED MATRIX

|                 | % EXCLUDED MATRIX COLLEGE   | Fastan F  | Deserved | 0         | Objects ( | Deutene | Electede O | Final da O | Florida M | 0         | LUU-bass  | In diam Di- | Florida O | Laka Curr | 04-4- 0-4 | Miami Da N | anth Date | h anthrong a | Dalas Dad / |           |         | D-III- 04-4 | Ot. Jahara ( | 04 D-1     | Courter Fo | O a main a la | Courts Fla | Tallahana Malan |                       |
|-----------------|---|-----------|----------|-----------|-----------|---------|------------|------------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|------------|-----------|--------------|-------------|-----------|---------|-------------|--------------|------------|------------|---------------|------------|-----------------|-----------------------|
| 16000000 Instit |   | Eastern F | Broward  | College o | Chipola C | Daytona | Florida S  | Florida S  | Florida K | Gulf Coas | Hillsboro | Indian Kr   | Florida G | Lake-Sun  | State Col | Miami Da N | orth FIO  | Northwes     | Palm Bea    | asco-He H | ensacol | Polk Stat   | St. Jonns    | St. Peters | Santa Fe   | Seminole      | South Fic  | Tallahass Valen | cia FCS               |
|                 | utional Support Control (Administrative)<br>recutive Management Control | 47%       | 26%      | 17%       | 0%        | 23%     | 16%        | 65%        | 0.2%      | 17%       | 46%       | 0%          | 23%       | 47%       | 37%       | 49%        | 45%       | 2%           | 27%         | 66%       | 0%      | 26%         | 40%          | 22%        | 47%        | 20%           | 17%        | 73%             | 14% 38%               |
|                 | College-Wide Management   | 0%        | 2078     | 17.70     | 078       | 2378    | 1078       | 0378       | 32 /0     | 35%       | 4078      | 078         | 2378      | 47 /0     | 5178      | 4376       | 4378      | 2 /0         | 21 /0       | 0078      | 078     | 2078        | 40 /8        | 22/0       | 47 70      | 2078          | 17 70      | 1378 4          | 35%                   |
| 161110000       |   | 078       |          | 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%                |
| 16111000        |   | 0%        | 60/      | 0%        | 0%        |         |            | 0%         | 92%       | 0%        | 0%        | 0%          | 0%        | 0%        | 3%        | 0%         |           | 0%           | 0%          | 0%        |         |             | 0%           | 0%         | 0%         | 0%            | 0%         | 0%              | 0% 2%                 |
|                 |   | 0%        | -6%      | 0%        | 0%        | 0%      | 0%         | 0%         | 9270      | 076       | 0%        |             | 0%        | 076       | 376       | 0%         | 0%        | 076          | 076         | 0%        | 0%      | 0%          | 076          |            | 076        |               | 076        | 0%              | = 1 =                 |
| 16113000        | Assistant to the President  |           | 27%      | 00/       |           | 0%      | 100%       | 00/        |           | 00/       | 00/       | 0%          | 400/      | 500/      | 400/      | 4.40/      | 0%        | 00/          | 00/         |           | 0%      |             | 00/          | 0%         | 750/       | 0%            | 00/        | 070/            | 22%                   |
| 16114000        | Executive Vice President/Vice President(s)                              | 0.001     | 16%      | 0%        |           | 0%      | 0%         | 0%         |           | 0%        | 0%        | 0%          | 40%       | 53%       | 10%       | 11%        |           | 0%           | 0%          |           | 0%      |             | 0%           | 0%         | 75%        | 0%            | 0%         | 97%             | 0% 14%                |
| 16115000        |   | 97%       | 25%      | 100%      |           |         |            | 100%       |           |           | 100%      |             |           | 100%      | 90%       | 100%       |           |              |             | 100%      |         |             | 100%         |            | 100%       |               |            | 10              | 0 <mark>%</mark> 95%  |
| 16116000        |   |           |          |           |           | 0%      |            |            |           |           | 0%        |             |           |           | 50%       | 0%         |           | 100%         |             |           | 0%      | 0%          |              |            | 100%       | 0%            |            |                 | 7%                    |
| 16117000        | Internal Auditing   |           |          |           |           |         |            |            |           |           |           |             |           |           | 0%        |            |           |              |             |           |         |             |              |            |            |               |            |                 | 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% 10         | <mark>)0%</mark> 86%  |
| 16122000        | Analytical Studies  |           | 80%      |           |           |         |            |            |           |           | 0%        |             |           | 100%      |           |            |           |              |             | 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% 6%                 |
| 16140000        | College-Wide Planning and Management Committees, Council or Task Forces |           |          |           |           |         |            |            |           |           |           |             | 0%        | 100%      | 100%      | 0%         |           |              |             |           |         |             |              |            | 100%       |               |            | 100%            | 18%                   |
| 16141000        | Faculty Senates   |           |          |           |           |         |            |            |           |           |           |             |           |           | 100%      |            |           |              |             |           |         |             |              | 100%       |            |               |            | 10              | 100%                  |
| 16142000        | Planning Committees   |           |          |           |           |         |            |            |           |           |           |             |           |           | 100%      |            |           |              | 100%        |           | 100%    |             |              | 10070      |            |               | 0%         | 100%            | 96%                   |
| 16142000        | Administrative Councils   |           |          |           |           |         |            | 100%       |           |           |           |             |           |           | 10070     | 0%         |           |              | 10070       |           | 10070   |             |              | 0%         |            |               | 070        | 100 /0          | 20/0                  |
|                 |   | 040/      | 400/     | 470/      | 000/      | 0.40/   | 500/       | 100%       | 00/       | 00/       | 00/       | 0.000/      | 000/      | 400/      | 0.40/     |            | 050/      | 050/         | 400/        | 070/      | 000/    | 050(        | 500/         |            | 040/       | 1.10/         | 000/       | 0000            | 270                   |
|                 | scal 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% 5           | 5 <mark>9%</mark> 39% |
| 16210000        | Fiscal Control  |           |          |           |           |         |            |            |           |           |           |             | 82%       |           |           |            |           | 22%          |             | 0%        |         | 0%          | 50%          |            | 61%        | 100%          |            |                 | 38%                   |
| 16211000        | Business Officer (Financial Duties)                                     | 0%        | 39%      |           |           | 0%      |            |            | 0%        |           |           |             |           |           |           |            | 0%        |              |             |           |         |             |              |            |            |               | 0%         |                 | 21%                   |
| 16212000        | Comptroller   | 0%        |          |           |           |         | 54%        |            |           | 0%        | 0%        | 0%          | 25%       |           | 0%        | 0%         |           |              | 41%         |           | 2%      | _           |              | 0%         |            | 0%            |            |                 | 0% 12%                |
| 16213000        | Budget Administration and Control                                       | 0%        | 47%      |           |           | 0%      | 0%         |            |           | 0%        |           | 0%          |           |           |           | 63%        |           |              | 0%          |           |         |             |              | 0%         |            | 0%            |            |                 | 0% 45%                |
| 16220000        | Financial Operations  |           |          | 0%        | 20%       |         |            | 57%        | 0%        | 0%        | -26%      | 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%            |            |                 | 13%                   |
| 16222000        | Bursar  | 0%        | 64%      |           |           | 79%     |            |            |           |           |           | 100%        | 100%      |           | 85%       | 100%       |           | 15%          | 100%        | 100%      | 100%    |             |              | 0%         |            | 100%          |            | 10              | 83%                   |
| 16223000        | Cashier   | 100%      |          |           |           |         |            | 100%       |           | 0%        |           | 100%        | 100%      |           |           |            |           |              |             |           |         |             |              | 62%        |            | 100%          | 100%       | 100% 10         | 84%                   |
| 16224000        | Disbursement  | 100%      | 72%      |           |           | 0%      |            |            |           | 0%        |           | 0%          |           |           |           | 0%         |           |              |             |           |         |             |              |            |            | 0%            |            |                 | 23%                   |
| 16225000        | Accounting  | 0%        | 64%      |           |           | 24%     |            |            |           | 070       |           | 0%          |           |           |           | 60%        | 100%      | _            | 0%          |           |         |             |              | 53%        |            | 0%            |            |                 | 35%                   |
| 16230000        |   | 078       | 0478     |           |           | 24 /0   | 00/        |            |           |           |           | 078         |           |           |           | 00%        | 10078     | _            | 078         |           |         |             |              | 3378       |            | 078           |            |                 | 0%                    |
|                 | Investment Management   |           | 00/      |           |           |         | 0%         |            |           |           |           |             |           |           |           | 0%         |           |              |             |           |         |             |              |            |            |               |            |                 |                       |
| 16231000        | Cash Flow Management  |           | 0%       |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            | 10              | <mark>)0%</mark> 52%  |
| 16232000        | Endowment Management  |           |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            |                 |                       |
| 16240000        | Grants and Contracts Financial Management                               |           |          | 100%      |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            |                 | 100%                  |
| 16241000        | Grants Management   |           |          |           |           |         | 100%       |            | 100%      |           | 0%        | 100%        | 100%      | 100%      |           |            |           | 100%         | 100%        |           |         | 100%        |              | 63%        |            | 100%          |            | 10              | <mark>)0%</mark> 86%  |
| 16242000        | Grants Accounting   | 0%        | 99%      |           |           |         |            |            |           | 0%        |           | 100%        |           |           |           | 100%       |           |              | 100%        |           |         |             |              |            |            | 0%            |            | 10              | <mark>)0%</mark> 80%  |
| 16300000 G      | eneral 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%        | <b>87%</b> 5    | 54% 71%               |
| 16310000        | Administrative Data/Telecommunication Services                          |           | 100%     | 100%      | 90%       | 100%    | 75%        |            | 100%      | 100%      | 100%      |             |           | 100%      |           | 100%       |           | 70%          |             | 100%      | 100%    | 100%        | 80%          |            | 95%        | 100%          | 100%       | 100% 10         | 96%                   |
| 16310100        |   | 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%        |           |         |             |              | 0%         |            | 100%          | 100%       | 100%            | 85%                   |
| 16310300        | Networking  |           |          |           |           | 100%    |            |            |           |           | 100%      |             | 10070     |           | 0070      | 100%       |           |              | 100%        |           | 100%    |             |              | 070        | 95%        | 10070         | 100%       |                 | 100%                  |
| 16320000        | Human Resources   | 0%        | 53%      | 37%       | 0%        | 0%      | 0%         | 0%         | 0%        | 0%        | 0%        | 10/.        | 0%        | 0%        | 3%        | 0%         | 40%       | 0%           | 0%          | 0%        | 0%      | 0%          | 0%           | 0%         | 29/        | 19/           | 0%         | 0%              | 0% 5%                 |
|                 |   | 078       | 5578     | 31 /6     | 0.00      | 078     | 078        | 078        | 078       | 078       | 078       | 1 /0        | 078       | 078       | 378       | 0%         | 40 /6     | 100%         | 078         | 078       | 0 78    | 0%          | 078          | 078        | 2 /0       | 1 70          | 078        | 078             | 38%                   |
| 16330000        | Logistical Services   | 00/       | 500/     | 00/       | 9976      | 00/     | 00/        | 00/        |           | 00/       | 00/       | 00/         | 00/       | 00/       | 00/       |            | 40.000    | 100%         | 00/         | 00/       | 00/     |             |              | 00/        | 00/        | 00/           | 00/        | 00/             |                       |
| 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%      |            |            |           | 0%        | 100%      |             |           |           |           |            |           |              | 0%          |           | 0%      |             | 100%         | 0%         |            | 100%          |            |                 | 49%                   |
| 16330300        | Shipping  |           |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            |                 |                       |
| 16330400        | Warehousing   |           | 98%      |           |           | 0%      |            | 100%       |           |           |           |             | -         |           | 0%        |            |           |              |             |           | 0%      |             |              | 0%         |            | 100%          |            |                 | 81%                   |
| 16330500        | Property Management   |           |          |           | 90%       | 0%      | 0%         |            |           |           | 100%      |             |           |           | 0%        | 0%         |           |              | 0%          |           |         |             |              | 0%         |            |               |            |                 | 0% 7%                 |
| 16330600        | Mail and Distribution   |           | 91%      | 100%      | 100%      | 0%      | 0%         | 100%       | 1         | 100%      | 100%      | 100%        | 100%      | 100%      | 95%       | 100%       | 100%      |              |             | 100%      | 0%      |             |              | 0%         | 100%       |               | 100%       | 100% 10         | <mark>00%</mark> 80%  |
| 16330700        | Telephone Service/Operations  |           |          | 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%      |             |           | 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%         |            |               |            | 10              | 71%                   |
| 16331000        |   |           |          |           |           |         |            |            |           |           | 100%      | ,           |           |           |           | 100%       |           |              |             |           |         |             |              | 2.0        |            |               |            |                 | 100%                  |
| 16340000        | Other General Expenses  |           |          | 100%      | 100%      |         |            | 100%       | 80%       | 100%      | 100%      |             |           | 100%      | 95%       | 0%         | 100%      |              | 100%        |           | 5%      |             |              |            |            |               | 0%         | 100% 10         | 0.001                 |
| 16341000        | Business Hospitality  | 100%      | 08%      | 100 /8    | 100 /8    |         |            | 0%         | 0078      | 10078     | 100%      |             |           | 100%      | 95%       | 0%         | .0073     |              | 100%        | 100%      | 073     |             |              |            | 0%         | 100%          | 0%         | 10              | 0% 79%                |
|                 |   | 99%       | 30%      | 50%       | 00/       | 1009/   |            | 100%       |           |           | 100%      | .00/        |           |           | 00/       | 0%         | 100%      | 100%         | 100%        | 00/8      | 09/     | .00/        |              | .00/       | 0%         | 00/           | - 076      | 100%            | 0% 52%                |
| 16342000        |   | 99%       | 001      | 1000      | 0%        | 100%    | 070/       | 100%       |           | 0%        |           | 0%          | 1000/     | 0%        | 0%        | 1000/      | 100%      | 100%         | 100%        | 0%        | 0%      | 0%          |              | 0%         | 10000      | 0%            |            | 100 %           |                       |
| 16343000        |   | 100%      | 0%       | 100%      | 100%      | 100%    | 97%        | 100%       |           | 100%      |           |             | 100%      | 100%      | 95%       | 100%       | 1000      | 100%         | 10000       | 100%      | 100%    | 100%        |              | 100%       | 100%       | 95%           | 10.00      | 10              | 99%                   |
| 16344000        |   | 100%      |          |           | 100%      | 100%    | 100%       | 100%       |           | 100%      |           |             |           | 100%      | 100%      | 100%       | 100%      |              | 100%        | 100%      | 100%    | 100%        |              | 100%       |            | 100%          | 100%       |                 | 100%                  |
|                 | nassigned   |           |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            |                 | '                     |
|                 | nassigned   |           |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              | T           |           |         |             | T            |            |            |               |            |                 |                       |
| 16600000 A      | dministrative and Support Staff Services Control                        |           | 77%      |           |           |         |            |            |           |           | 0%        |             |           |           |           | 0%         |           |              |             |           | 100%    | 0%          |              | 0%         | 100%       | 0%            |            | ć               | 3% 76%                |
| 16610000        | In-Service Training   |           |          |           |           |         |            |            |           |           | 0%        |             |           |           |           |            | 1         |              | 1           |           | 100%    | 0%          |              | 0%         |            |               |            |                 | 0% 21%                |
| 16620000        | Sabbatical Leaves (Administrative and Support Staff only)               |           |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            | 0%            |            |                 | 0%                    |
|                 | Training Institutes, etc.   |           | 77%      |           |           |         |            |            |           |           |           |             |           |           |           | 0%         |           |              |             |           |         |             |              |            | 100%       |               |            | 10              | 95%                   |
|                 | ommunity Relations Control  | 100%      | 25%      | 83%       | 85%       | 33%     | 85%        | 100%       | 44%       | 100%      | 0%        | 0%          | 100%      | 64%       | 50%       | 0%         | 97%       | 100%         | 100%        | 97%       | 72%     | 58%         | 68%          | 11%        | 63%        | 51%           | 40%        | 50% 4           | 15% 52%               |
|                 | Alumni Relations  | .0078     | 73%      | 5078      | 100%      | 0%      | 3078       |            | 100%      |           | 078       | 078         |           | 5473      | 5078      | 070        | 0.70      |              |             | 100%      | 100%    | 5073        | 0070         | 11/0       | 0078       | 5170          | +0 /0      |                 | 0% 67%                |
|                 |   | 100%      | 110/     | 100%      | 80%       |         | 70%        | 100%       | 00/       | 100%      | 09/       |             | 100%      | 24%       | 10%       | 0%         | 06%       | 100%         | 100%        | 95%       | 49%     | 24%         | 50%          | 11%        | 120/       | 260/          | .0%        |                 |                       |
|                 | Community and/or Public Relation Activities                             | 100%      | E 404    | E401      | 00%       | 0%      | 19%        | 100%       | 0%        | 100%      | 0%        | .00/        | 100%      | 24%       | 19%       | 0%         | 100%      | 100%         | 100%        | 10000     | 49%     | 24%         | 100%         | 11%        | 13%        | 36%           | 1000       | 100%            |                       |
|                 | Development (Fund Raising)  | 100%      | 54%      | 51%       |           | 100%    | 100%       | 100%       |           |           | 0%        | 0%          | 100%      | 100%      | 100%      |            | 100%      | 100%         | 100%        | 100%      | 100%    | 100%        | 100%         |            | 100%       | 100%          | 100%       | 100%            | 0% 84%                |
|                 | nassigned   |           |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            |                 | _ <b> </b> '          |
|                 | nassigned   | L         |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            |                 |                       |
| TOTAL           |   | 41%       | 57%      | 68%       | 61%       | 47%     | 47%        | 74%        | 59%       | 59%       | 53%       | 46%         | 53%       | 59%       | 60%       | 59%        | 71%       | 61%          | 52%         | 67%       | 61%     | 59%         | 57%          | 20%        | 68%        | 49%           | 44%        | 75% 5           | 54% 56%               |
|                 |   |           |          |           |           |         |            |            |           |           |           |             |           |           |           |            |           |              |             |           |         |             |              |            |            |               |            |                 |                       |

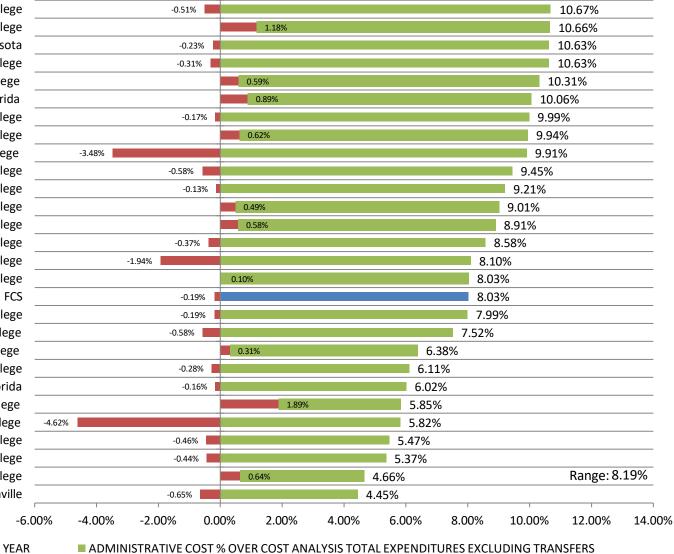
# 2018-19 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS

2.04%

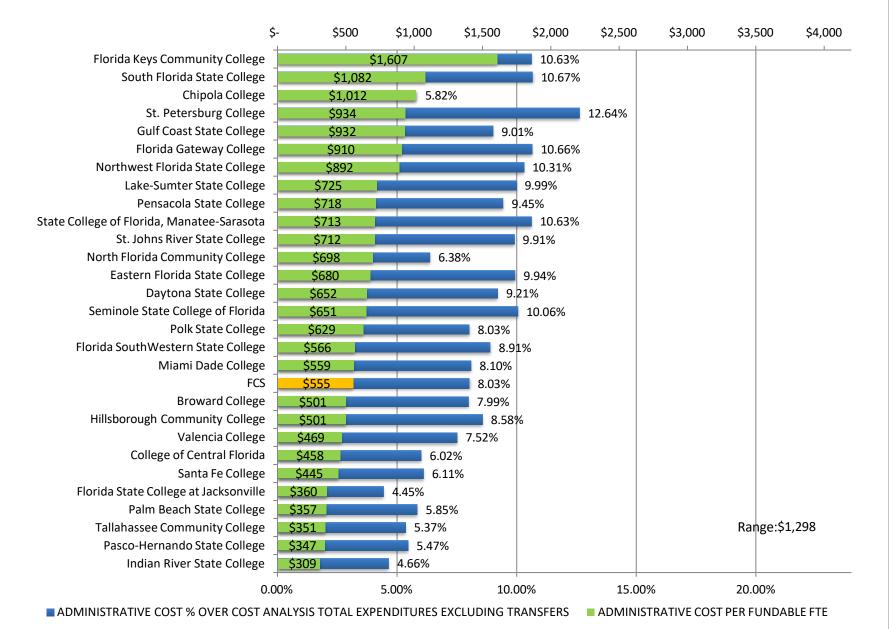
12.64%

St. Petersburg College South Florida State College Florida Gateway College State College of Florida, Manatee-Sarasota Florida Keys Community College Northwest Florida State College Seminole State College of Florida Lake-Sumter State College Eastern Florida State College St. Johns River State College Pensacola State College Daytona State College Gulf Coast State College Florida SouthWestern State College Hillsborough Community College Miami Dade College **Polk State College** FCS **Broward College** Valencia College North Florida Community College Santa Fe College College of Central Florida Palm Beach State College Chipola College Pasco-Hernando State College **Tallahassee Community College** Indian River State College Florida State College at Jacksonville

CHANGE OVER PRIOR YEAR

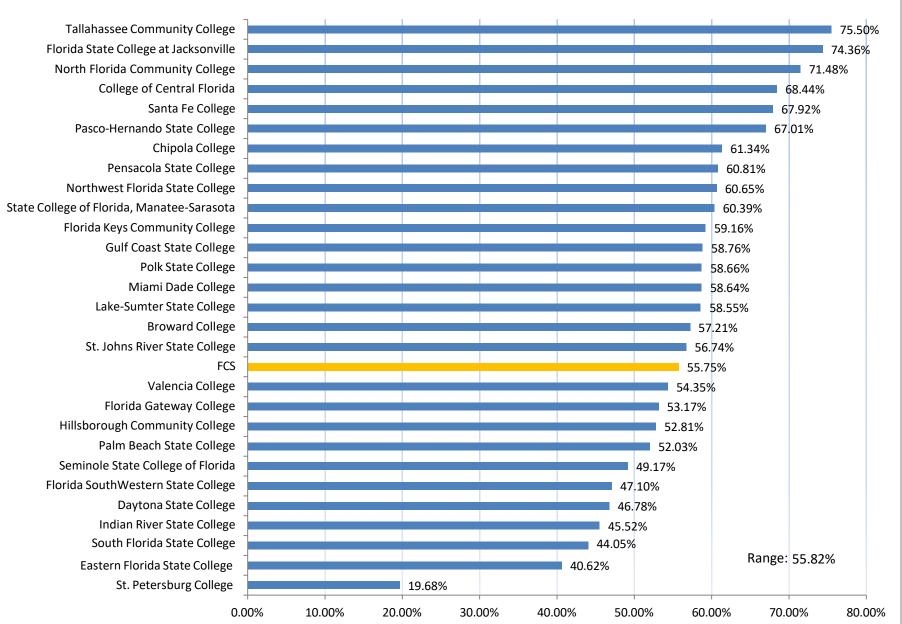


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## 2018-19 FCS ADMINISTRATIVE COST PER FUNDABLE FTE AND % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS

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

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