THE FLORIDA COLLEGE SYSTEM 2022-23 ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS

COLLEGE	AD	MINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2022-23 FTE-3	ADMINISTRATIVE COST PER FUNDABLE FTE
Eastern Florida State College	\$	4,032,821	70.48%	5.19%	8,987	\$448.73
Broward College	\$	13,674,952	59.40%	8.05%	21,276	\$642.75
College of Central Florida	\$	2,273,645	86.24%	4.17%	4,098	\$554.80
Chipola College	\$	1,716,696	58.26%	10.53%	1,323	\$1,297.48
Daytona State College	\$	8,082,113	46.63%	9.85%	9,716	\$831.87
Florida SouthWestern State College	\$	6,213,834	44.85%	8.43%	9,195	\$675.78
Florida State College at Jacksonville	\$	7,760,686	66.70%	5.79%	13,773	\$563.49
The College of the Florida Keys	\$	1,356,422	66.43%	10.77%	839	\$1,617.48
Gulf Coast State College	\$	2,734,639	60.59%	7.82%	3,155	\$866.79
Hillsborough Community College	\$	13,137,359	43.48%	10.63%	19,136	\$686.53
Indian River State College	\$	6,771,728	38.83%	8.21%	10,368	\$653.13
Florida Gateway College	\$	2,890,812	37.33%	13.34%	2,062	\$1,402.08
Lake-Sumter State College	\$	3,068,862	63.01%	10.06%	3,076	\$997.55
State College of Florida, Manatee-Sarasota	\$	3,641,952	72.89%	7.83%	5,790	\$629.01
Miami Dade College	\$	26,669,673	67.31%	7.55%	39,745	\$671.02
North Florida College	\$	973,793	56.46%	8.41%	770	\$1,264.83
Northwest Florida State College	\$	3,717,607	60.77%	10.71%	3,212	\$1,157.56
Palm Beach State College	\$	9,470,528	58.14%	7.11%	15,839	\$597.91
Pasco-Hernando State College	\$	3,373,819	72.24%	5.88%	6,039	\$558.64
Pensacola State College	\$	5,127,237	67.67%	8.64%	5,511	\$930.30
Polk State College	\$	5,277,016	51.76%	9.22%	5,190	\$1,016.69
St. Johns River State College	\$	3,732,047	55.46%	9.69%	3,933	\$949.03
St. Petersburg College	\$	16,189,796	27.06%	12.03%	14,674	\$1,103.29
Santa Fe College	\$	5,183,596	68.37%	5.99%	9,586	\$540.75
Seminole State College of Florida	\$	7,667,498	50.31%	9.49%	10,124	\$757.36
South Florida State College	\$	3,089,969	45.80%	10.41%	2,387	\$1,294.44
Tallahassee Community College	\$	3,959,510	79.62%	5.83%	8,986	\$440.65
Valencia College	\$	16,040,840	53.58%	6.84%	30,851	\$519.95
FCS	\$	187,829,453	59.72%	8.03%	269,641	\$696.59

Highest:	86.24%	13.34%	39,745	\$ 1,617
Lowest:	27.06%	4.17%	770	\$ 441
Range:	59.19%	9.17%	38,975	\$ 1,177

THE FLORIDA COLLEGE SYSTEM

2022-23 ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

YES / NO / PARTIAL MATRIX (Yes means it is administrative)

*Determined by reporting preponderance.

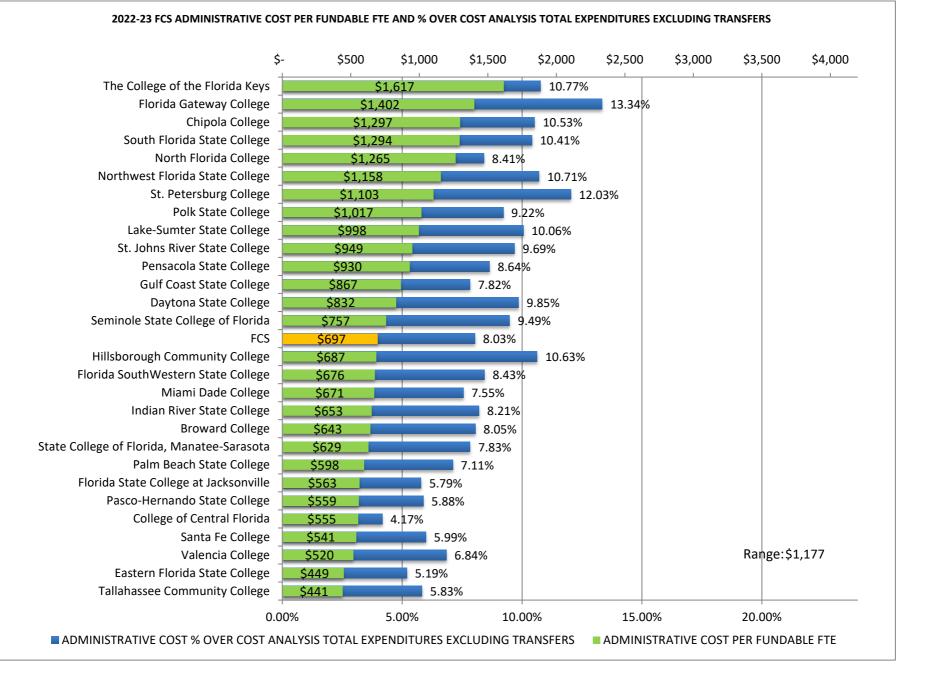
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	16110000	College-Wide Management									Partial						No	Yes												Ye
		District Board of Trustees	Yes		yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes Y	es Yes	Yes	yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Ye
	16112000	President	Yes	Partial	Yes	Partial	Yes	Yes	Yes	Partial	Yes	No	Yes	Yes	Yes	Partial	Yes	Yes Y	es Yes	Yes	yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Ye
		Assistant to the President		Partial			Yes			Yes			Yes					Yes		No	yes					Yes				Ye
		Executive Vice President/Vice President(s)		Partial	Partial		Yes	Yes	Yes		Yes	Yes	Yes	Partial F	Partial	Partial	Partial		es Yes		yes		Yes	Partial	Partial	Yes	Yes	1	Yes	
		Chief Campus Administrators in Multi-Campus Colleges	No	Partial	. articl		100	100	No			No				Partial	No			No	,		No	Yes	No		100	<u>├</u>		No
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		Internal Auditing						NO															÷		⊢ −−−∔−			├ ───┤	Yes	
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	16140000	College-Wide Planning and Management Committees, Council or Task Forces												Yes	No	No	Yes								No		1		1	N
		Faculty Senates														No													No	N
		Planning Committees														Partial			No				()			-	Yes	1		Y
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	16341000	Business Hospitality		Yes					Yes		No	No				Partial	Yes		No	no	no		L			No	Yes			N
		Organizational Memberships	No		<u> </u>	Yes	No		No		Yes	T	Yes		Yes	Yes		No N	lo No	Yes	yes	Yes	Γ	Yes	Yes	Yes	Yes	No	Yes	Y
		General Insurance (other than property)	No	Partial	no	No	No	Partial	No		No					Partial	No		lo	No	no	No		No		Partial	Yes	Yes		N
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166		In-Service Training		1								Yes								1	yes	Yes		Yes				No	Yes	Y
166		Sabbatical Leaves (Administrative and Support Staff only)													T	Τ	T	I					Τ		⊤	T	T			
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166	16610000 I 16620000 S 16630000 1 00000 Com 16710000 /	Training Institutes, etc. mmunity Relations Control Alumni Relations	Ne	Partial		No	Yes	Ne	Ne	No	Nie	Vee		No. 5	Dential	Falual	Vee	Nie	a N-	No	no	Dential	Partial	Dertie	Dertial	Dertial	Vee	Dertie	Dentic	
166	16610000 I 16620000 S 16630000 I 00000 Com 16710000 I 16720000 I	Training Institutes, etc. mmunity Relations Control Alumni Relations Community and/or Public Relation Activities	No	Partial Partial		No Partial	Yes	No	No	No No	No	Yes			Partial	Falua	Yes		o No	Partial	no	Partial		Partial		Partial	Yes		Partial	I P
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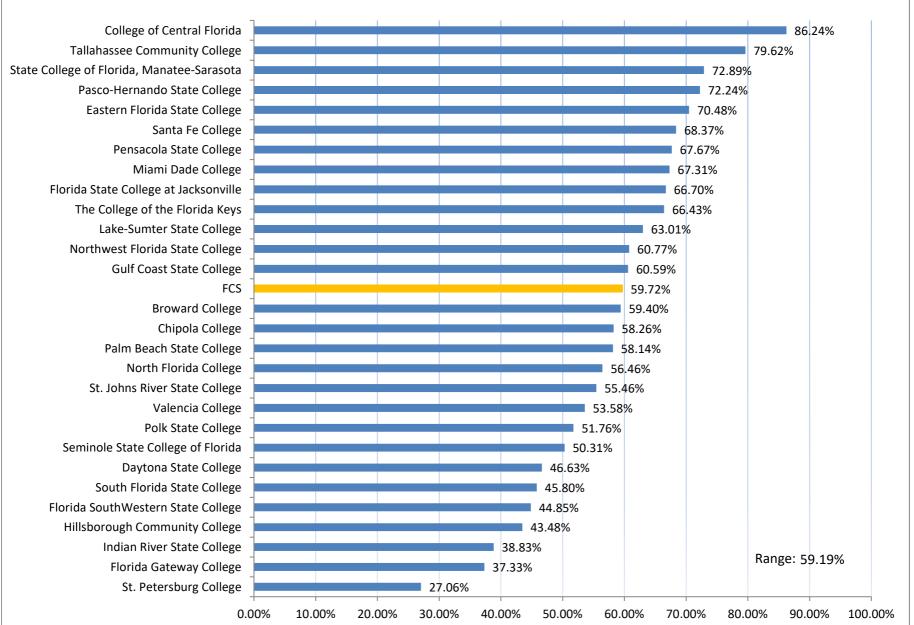
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	COLLEGE	Eastern F E	Broward (College of	Chipola C	Daytona S	Florida SoF	-lorida St F	lorida Ke	Gulf Coas	Hillsborou	Indian Riv	Florida Ga	Lake-Sum S	tate Coll I	Miami Dad	North Flor	Northwes	Palm Bea	Pasco-He	PensacolaF	Polk States	st. Johns	St. Peters	Santa Fe (Seminole S	outh Flo Ta	allahass V	'alencia CF	CS
16000000 Institu	tional Support Control (Administrative)																													
	ecutive Management Control	33%	36%	80%	2%	17%	18%	37%	23%	10%	46%	0%	20%	52%	60%	55%	50%	2%	44%	61%	0%	31%	41%	36%	52%	20%	15%	50%	46%	41%
	College-Wide Management	0.01		0.01	0.01	001	0.01	0.07	0.01	25%	0.01	0.01	001	0.01		100%		0.01	0.07	0.01	001	001		0.01	0.01	0.01	0.01			82%
16111000	District Board of Trustees	0% 0%	38%	0% 0%		0% 0%	0% 0%	0% 0%	0% 9%	0% 0%	0%	0% 0%	0% 0%	0% 0%	0% 50%	0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	<u>0%</u> 27%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 9%
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16114000	Executive Vice President/Vice President(s)		17%	99%		0%	0%	0%	0.10	0%	0%	0%	40%	66%	59%	10%	070	0%	0%	100 /0	0%		0%	11%	69%	0%	0%		0%	22%
		100%	29%					100%			100%			100%	90%	100%				100%			100%	0%	100%				100%	95%
16116000	Equal Access, Equal Opportunity, Equal Employment Officer					0%		0%			0%				50%	0%		100%				0%			100%	0%		0%		7%
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16120000					0%	100%		100%							29%	0%					0%	100%				100%				26%
16121000		100%	41%	100%		100%	100%	100%	100%		0%		5%	100%	50%	100%	100%	0%	100%	100%	0%		100%	100%	100%	100%	100%	100%	100%	86%
	Analytical Studies	0.01	94%	0.01		001	0.01	0.07		0.01	0%	0.01	001	0.01	500/	100%		0.01	10001	100%	001		100%	0.01	0.01	0%	0.07	1000/		85%
	Legal Services	0%	28%	0%		0%	0%	0%		0%	0%	0%	0% 0%	0%	50%	0% 0%	0%	0%	100%	0%	0%		0%	0%	0%	0%	0%	100%	0%	8% 55%
	College-Wide Planning and Management Committees, Council or Task Forces												0%	100%	100%	0%									100%				100%	100%
	Faculty Senates Planning Committees														30%				100%								0%		100 %	99%
	Administrative Councils					0%		100%							0070									0%			0.10			2%
	cal Operations Control	30%	55%	17%	24%	25%	26%	28%	35%	0%	5%	33%	68%	16%	30%	58%	0%	16%	45%	33%	29%	24%	41%	36%	47%	42%	30%	78%	54%	42%
	Fiscal Control												71%					22%				0%	41%		47%					37%
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16213000	Budget Administration and Control	0%	65%		<i></i>	0%	0%			0%	(0%				72%			0%			0%		0%		0%		0%	0%	48%
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16223000	Disbursement	0%	76%			0%				0%		0%	100 /0		_	0%								10070		0%	100 /0	100 /0	100 //	19%
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	Cash Flow Management		0%																										100%	46%
	Endowment Management																													
	Grants and Contracts Financial Management			100%														0%												44%
	Grants Management						100%		100%		0%	100%		100%					100%			100%		75%		100%			100%	87%
	Grants Accounting	0%	61%	0.50/	770/	0001		0.001	100%	0%	070/	100%	0.404	0.001	0.50/	100%	500/	700/	100%	0.404	000/	7.404	700/	0.404	0.001	0%	700/		100%	78%
	neral Administrative and Logistical Services Control	86%	88%	95% 100%	77% 90%	63% 100%	55%	82%	83%	84%	67% 100%	66%	24%	83%	85%	86%	58%	72% 70%	58%	84%	89% 100%	74%	70%	21% 0%	82% 95%	69% 100%	70%	88%	64%	76% 96%
16310000	Administrative Data/Telecommunication Services	100%	100%	100%	90%	100%	75%	100%	100%	100%	40%	100%	20%	100%	95%	100%	100%	100%	0%	100%	100%	100%	00%	0%	95%	100%	100%	100%	100%	96% 87%
16310100	Telecommunications	100 /0				0%	1370	100 /0		10070	100%	100 /0	100%		95%	100%		100 /0	100%	100 /0		100 /0		0%	3370	100%			100 /0	86%
16310200	Networking					100%					100%		10070		5070	100%			100%	100%				0%	95%	10070				88%
16320000	Human Resources	0%	61%	50%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	50%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	1%	0%	0%	0%	8%
16330000	Logistical Services							100%								0%		100%				100%								45%
16330100	Purchasing	0%	60%	0%		0%	0%	0%	0%	0%	0%	0%	0%	0%	50%	0%	0%	0%	0%	0%	0%	0%		0%	0%	0%	0%	0%	0%	9%
16330200	Receiving		96%	100%		0%				0%	100%								0%		0%		100%	0%		100%				45%
16330300																														
16330400	Warehousing		85%		0.01	001		100%			4000/				0%	0.01			0.01					0%		100%				79%
			100%		0%	0%	00/	100%		100%	100%	100%	100%	100%	0%	0%	100%		0%	100%	00/	100%		0%	100%		100%	100%	0%	5% 80%
	Mail and Distribution Telephone Service/Operations	+	100%	100%	100% 100%	0%	0%	100%	100%	100% 100%	100% 100%	100% 100%	100%	100%	95% 95%	100% 100%	100%			100%	0%	100%		<u>0%</u> 0%	100%		100%	100%	100%	80% 97%
	General Printing and Reproduction			100%	100%	0%	100 %	100 %	0%	100 %	100%	100 %		100%	95%	100%	100%	100%	100%	100%	100%	100 %		56%	100%		100 70	100 %	-+	86%
16330900		100%		100%	100%	100%			070			100%		100%	95%	100%		70%			100%			0%					100%	89%
											100%					100%								0,0						100%
	Other General Expenses			100%	100%			100%	94%		0%			100%	95%	100%	100%		100%		100%					100%	0%	100%	100%	101%
16341000	Business Hospitality		0%					0%		100%	100%			100%	95%	0%			100%		100%					100%	0%			87%
16342000		100%			0%	100%		100%		0%		0%		0%	0%		100%	100%	100%	0%	100%	0%		0%	0%	0%	0%	100%	0%	60%
16343000		100%	41%	100%	100%	100%				100%			100%	100%	95%	100%	10.00	100%	10.00	100%	100%	100%		100%	100%	86%	0%	0%	100%	97%
	Commencement (Graduation)	100%			100%	100%	100%	100%		100%			100%	100%	100%		100%		100%	100%	100%	100%		5%		100%	0%			86%
16400000 Un		+ +																											\rightarrow	
16500000 Un	assigned Iministrative and Support Staff Services Control	+ +	63%	0%							0%										0%	0%		0%	100%			100%	66%	61%
	In-Service Training		0370	0 /0							0%										0%	0%		0%	100 %			100%	0%	3%
	Sabbatical Leaves (Administrative and Support Staff only)										0.10										073	073		070					0.10	0.0
	Training Institutes, etc.		63%	0%																					100%				100%	93%
	mmunity Relations Control	100%	25%	81%	87%	37%	100%	100%	100%	100%	0%	100%	100%	48%	72%	0%	100%	100%	100%	97%	100%	50%	64%	19%	58%	53%	40%	68%	31%	53%
	Alumni Relations		58%		100%	0%			100%						72%					100%	100%		50%							69%
	Community and/or Public Relation Activities	100%	14%	100%	80%	0%		100%	100%	100%	0%		100%	19%		0%	100%	100%	100%	95%	100%	22%	50%	19%		40%	0%	50%	33%	42%
	Development (Fund Raising)	100%	33%	50%		100%	100%	100%			0%	100%	100%	100%			100%	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	0%	84%
16800000 Un	assigned																													
16900000 Un	lassigned	70%	59%	86%	58%	47%	450/	670/	669/	640/	400/	200/	270/	620/	700/	670/	E.00/	640/	E00/	700/	600/	E 20/	550/	27%	600/	50%	46%	80%	54%	60%
TOTAL		70%	59%	00%	28%	41%	45%	67%	66%	61%	43%	39%	37%	63%	73%	67%	56%	61%	58%	72%	68%	52%	55%	21%	68%	JU%	40%	00%	04%	00%

Florida Gateway College 0.40% 13.34% St. Petersburg College 12.03% 2.02% The College of the Florida Keys 10.77% 1.73% Northwest Florida State College 10.71% 0.74% Hillsborough Community College 10.63% 0.18% Chipola College -0.24% 10.53% South Florida State College -0.75% 10.41% Lake-Sumter State College -1.73% 10.06% Daytona State College 9.85% 0.31% St. Johns River State College -0.12% 9.69% Seminole State College of Florida 0.02% 9.49% Polk State College 0.20% 9.22% Pensacola State College 8.64% 1 57% Florida SouthWestern State College -0.16% 8.43% North Florida College -0.65% 8.41% Indian River State College 1.79% 8.21% **Broward College** -1.19% 8.05% FCS -0.28% 8.03% State College of Florida, Manatee-Sarasota -0.55% 7.83% **Gulf Coast State College** -0.51% 7.82% Miami Dade College 7.55% -0.71% Palm Beach State College 7.11% -3.12% Valencia College 0.69% 6.84% Santa Fe College 5.99% -3.43% Pasco-Hernando State College 5.88% -0.07% Tallahassee Community College 5.83% -2.34% Florida State College at Jacksonville 5.79% 0.16% Eastern Florida State College Range: 9.17% 0.10% 5.19% College of Central Florida 4.17% -0.75% 6.00% -6.00% -4.00% -2.00% 0.00% 2.00% 4.00% 8.00% 10.00% 12.00% 14.00% 16.00% CHANGE OVER PRIOR YEAR ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS

2022-23 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS





2022-23 FCS % OF INSTITUTIONAL SUPPORT EXCLUDED FROM ADMINISTRATIVE COST