

**THE FLORIDA COLLEGE SYSTEM
2019-2020
ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS**

COLLEGE	ADMINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2019-20 FTE-3	ADMINISTRATIVE COST PER FUNDABLE FTE
1 Eastern Florida State College	\$ 4,066,353	69.50%	5.45%	10,782	\$377.14
2 Broward College	\$ 13,162,416	57.99%	7.68%	27,104	\$485.64
3 College of Central Florida	\$ 2,325,793	70.76%	5.68%	4,976	\$467.38
4 Chipola College	\$ 1,240,539	67.29%	7.79%	1,387	\$894.40
5 Daytona State College	\$ 7,293,170	46.32%	9.74%	11,044	\$660.40
6 Florida SouthWestern State College	\$ 5,522,467	44.96%	7.99%	10,812	\$510.75
7 Florida State College at Jacksonville	\$ 7,473,583	68.66%	5.70%	17,157	\$435.61
8 The College of the Florida Keys	\$ 1,098,985	63.41%	10.00%	764	\$1,439.03
9 Gulf Coast State College	\$ 2,737,070	53.63%	8.78%	3,189	\$858.31
10 Hillsborough Community College	\$ 10,220,298	52.15%	8.42%	20,702	\$493.70
11 Indian River State College	\$ 3,937,990	49.78%	4.72%	12,428	\$316.85
12 Florida Gateway College	\$ 2,619,832	41.78%	12.82%	2,395	\$1,094.01
13 Lake-Sumter State College	\$ 1,886,930	70.59%	7.78%	3,315	\$569.23
14 State College of Florida, Manatee-Sarasota	\$ 3,301,021	72.44%	7.35%	6,661	\$495.54
15 Miami Dade College	\$ 29,692,463	59.97%	8.71%	45,393	\$654.13
16 North Florida College	\$ 935,240	57.20%	9.41%	840	\$1,113.51
17 Northwest Florida State College	\$ 3,601,430	57.83%	10.74%	3,799	\$948.07
18 Palm Beach State College	\$ 7,562,367	52.61%	6.17%	20,703	\$365.28
19 Pasco-Hernando State College	\$ 2,665,940	68.38%	5.55%	7,676	\$347.33
20 Pensacola State College	\$ 5,303,930	62.12%	9.65%	7,061	\$751.16
21 Polk State College	\$ 3,496,023	65.08%	6.73%	6,655	\$525.34
22 St. Johns River State College	\$ 3,492,222	57.21%	10.23%	4,657	\$749.82
23 St. Petersburg College	\$ 12,019,607	27.19%	9.20%	18,290	\$657.16
24 Santa Fe College	\$ 5,256,161	66.22%	6.66%	10,963	\$479.44
25 Seminole State College of Florida	\$ 7,241,400	54.20%	8.90%	12,913	\$560.78
26 South Florida State College	\$ 2,534,288	43.18%	11.00%	2,382	\$1,064.11
27 Tallahassee Community College	\$ 4,028,079	74.05%	6.32%	8,954	\$449.87
28 Valencia College	\$ 15,214,608	53.91%	7.33%	33,276	\$457.22
FCS	\$ 169,930,205	58.27%	7.74%	316,276	\$537.28

Highest:	74.05%	12.82%	45,393	\$	1,439
Lowest:	27.19%	4.72%	764	\$	317
Range:	46.86%	8.09%	44,629	\$	1,122

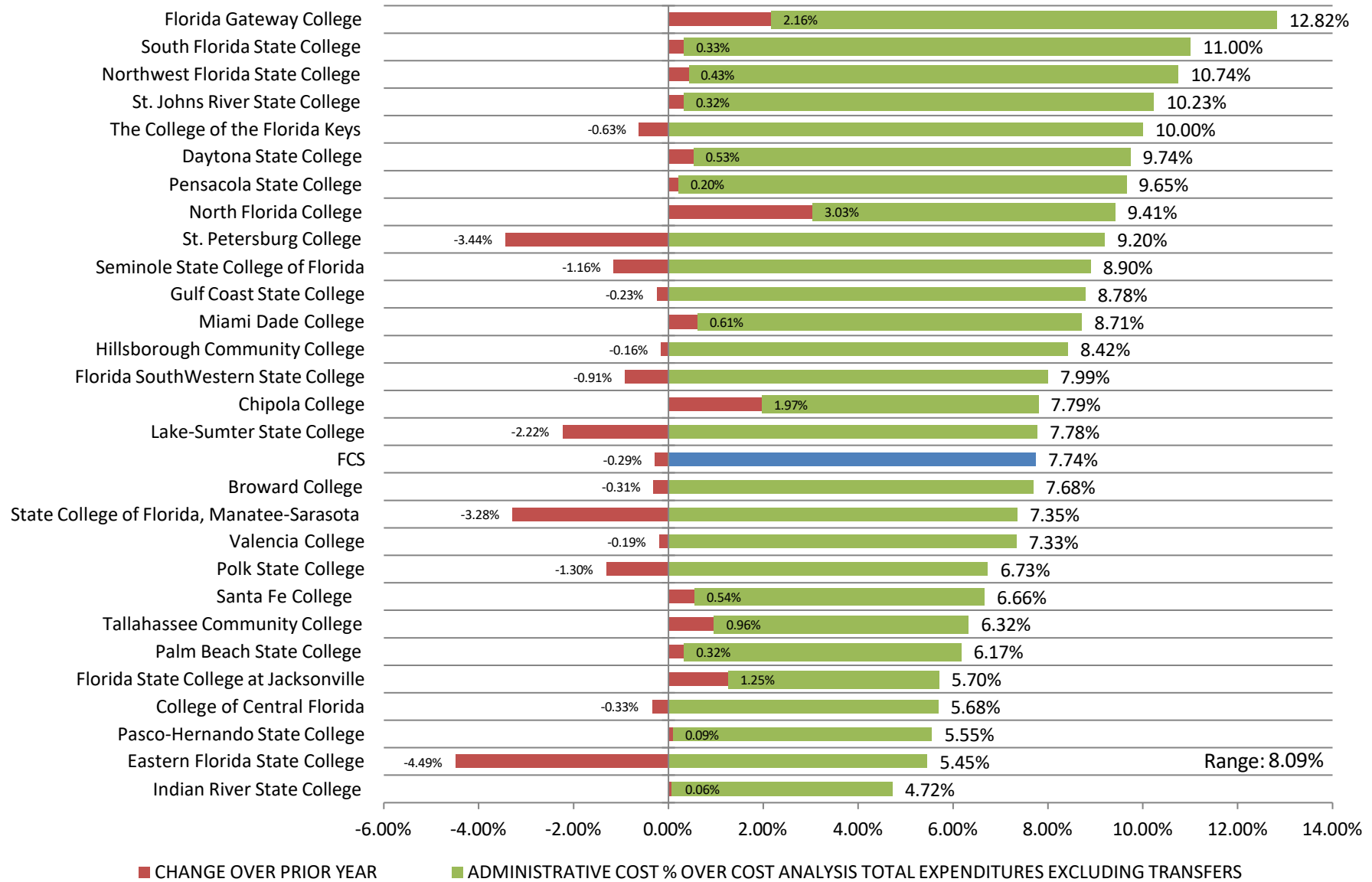
THE FLORIDA COLLEGE SYSTEM
2019-2020
ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

*Determined by reporting preponderance.

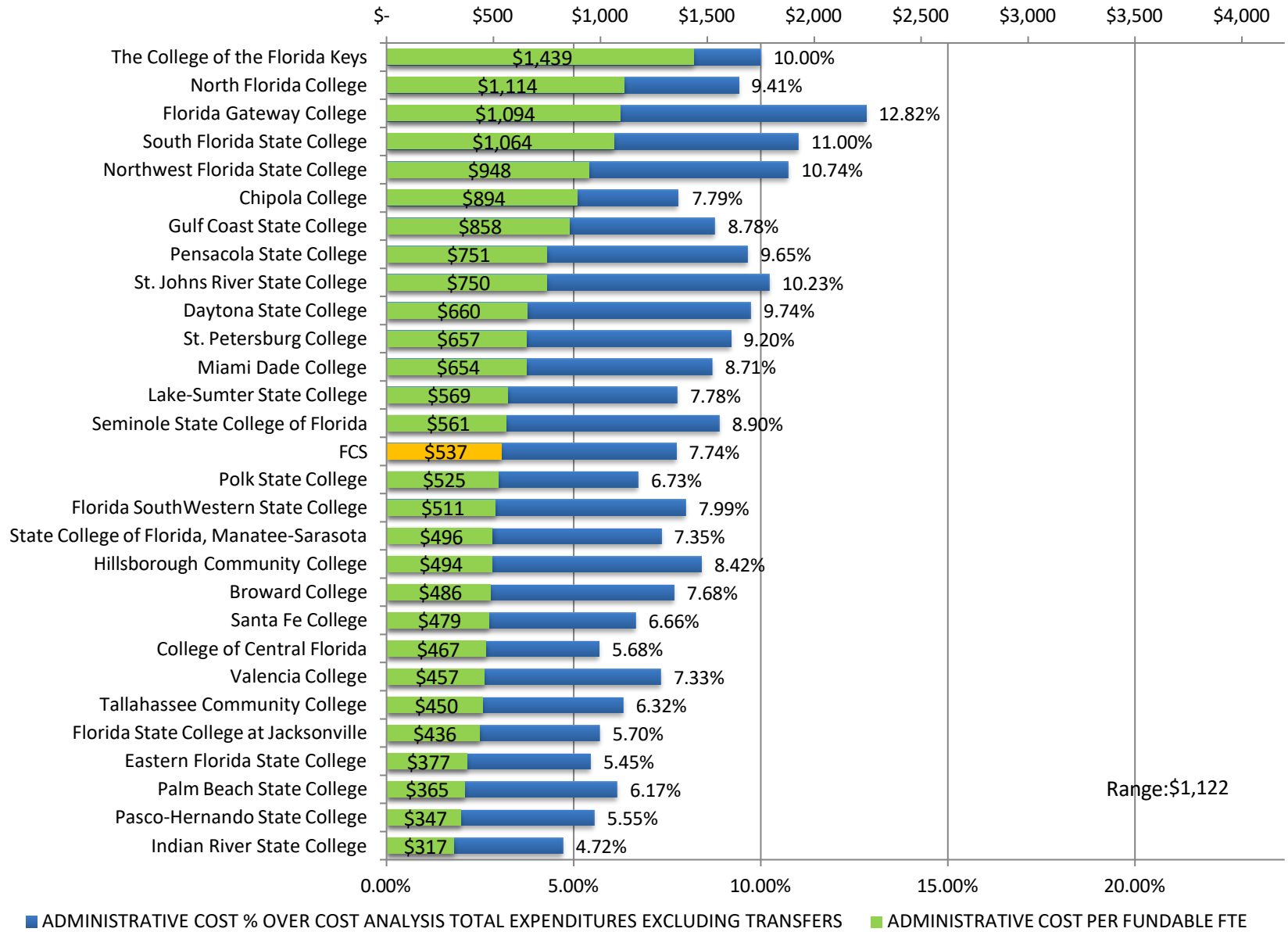
YES / NO / PARTIAL MATRIX (Yes means it is administrative)

COLLEGE		Eastern F	Broward	College o	Chipola C	Daytona	Florida S	Florida St	The Colle	Gulf Coas	Hillsboro	Indian Riv	Florida G	Lake-Sum	State Coll	Miami Da	North Flo	Northwes	Palm Bea	Pasco-H	Pensacol	Polk Stat	St. Johns	St. Peter	Santa Fe	Seminole	South Fla	Tallahas	Valencia	FCS*
16000000	Institutional Support Control (Administrative)																													
16100000	Executive Management Control																													
16110000	College-Wide Management								Yes	Partial		Yes																		Yes
16111000	District Board of Trustees	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Partial	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
16112000	President	Yes	Partial	Yes	Yes	Yes	Yes	Yes		Yes	No	Yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
16113000	Assistant to the President		Partial	Yes	Yes	Yes	No					Yes					Yes			No	Yes			Yes	Yes	Yes	Yes	Yes	Yes	
16114000	Executive Vice President/Vice President(s)		Partial	Yes	Yes	Yes	Yes	Yes		Yes	Yes		Partial	Partial	Partial	Partial		Yes	Yes		Yes		Yes	Partial	Yes	Yes	Yes	Partial	Yes	
16115000	Chief Campus Administrators in Multi-Campus Colleges	No	Partial	no				No			No			No	Partial	No				No	Yes	No	No	Partial	No	Yes	Yes	Partial	No	
16116000	Equal Access, Equal Opportunity, Equal Employment Officer					Yes					Yes				Partial	Yes		No				Yes			No	Yes			Yes	
16117000	Internal Auditing						No							Yes															Yes	
16120000	Educational Planning and Development				Yes	No		No		No				No	Yes	Yes													Yes	
16121000	Institutional Research	No	Partial	no		No	No	No	No	Yes		Partial	No	No	No	No	Yes	No	No	Yes	No	No	No	No	No	No	No	No	No	
16122000	Analytical Studies		Partial				No			Yes	Yes		No	No	No					No		No							Yes	
16130000	Legal Services	Yes	Partial	yes		Yes	Yes	Yes		Yes	Yes		Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes		Yes	Yes	Yes	Yes	Yes	No	Yes	
16140000	College-Wide Planning and Management Committees, Council or Task Forces												Yes	No	No	Yes													No	
16141000	Faculty Senates																							No					No	
16142000	Planning Committees														No							Yes					Yes		Yes	
16143000	Administrative Councils							No																Yes				Yes	Yes	
16200000	Fiscal Operations Control																													
16210000	Fiscal Control												Partial					Partial					Yes	Partial		Partial				Partial
16211000	Business Officer (Financial Duties)	Yes	Partial			Yes			Yes								Yes			Yes							Yes		Yes	
16212000	Comptroller	Yes					Partial			Yes	Yes		Partial		Yes				Partial		partial				Yes				Yes	
16213000	Budget Administration and Control	Yes	Partial			Yes	Yes			Yes	Yes	Yes			Partial		Yes			Yes				Yes	Yes		Yes		Yes	
16220000	Financial Operations			yes	Partial			Partial	Partial	Yes	Partial	Partial	Partial		Yes	Yes	Partial		Partial		Partial		Partial			Partial		Yes	Partial	
16221000	Payroll Operation	Yes	Partial			Yes	Yes			Yes	Yes	Yes	Partial	Yes		Yes	Yes	Yes	Yes	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	
16222000	Bursar	No	Partial			Partial					No	No	No	Partial	No				No	No	no			Yes	No			No	No	
16223000	Cashier	No						No		Yes	No	No	No											Partial	No	No	No	No	No	
16224000	Disbursement	Yes	Partial			Yes				Yes	Yes					Yes									Yes				Yes	
16225000	Accounting	Partial	Partial			Partial					Yes					Partial			Yes					Partial	Yes	Yes	Yes	Yes	Partial	
16230000	Investment Management						Yes									Yes													Yes	
16231000	Cash Flow Management		Yes																										No	
16232000	Endowment Management																												Yes	
16240000	Grants and Contracts Financial Management			no					No	Yes	No	No	No				No	No				No		Partial		No	No	No	No	
16241000	Grants Management	No							No	Yes	No	No	No				No	No						Partial		No	No	No	No	
16242000	Grants Accounting	Yes	Partial							Yes						No										Yes			No	
16300000	General Administrative and Logistical Services Control																													
16310000	Administrative Data/Telecommunication Services		No	no	Partial	No		No	No	No	No	No	No	No	No	No	Partial		No	no	no	No	Partial		Partial	No	No	No	No	
16310100	Computing	No				No	Partial	No	No	No	Partial	No	Partial	No	Partial	No	No	Yes	No	No	no	No		Yes	Partial	No	No	No	No	
16310200	Telecommunications	No				Yes							No		Partial	No	No	No	No	no	no	no		Yes	Partial	No	No	No	No	
16310300	Networking	No				No					No					No								Yes	Partial	No	No	No	No	
16320000	Human Resources	Yes	Partial	Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Partial	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Partial	Partial	Yes	Yes	Yes
16330000	Logistical Services				Partial																								Yes	
16330100	Purchasing	Yes	Partial	yes		Yes	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	yes	Partial	No	Yes	Yes	Yes	Yes	Yes	Yes	
16330200	Receiving		Partial			Yes				Yes	No								Yes		yes		No	Yes	No			Yes		
16330300	Shipping																												Yes	
16330400	Warehousing		Partial					No							Yes														Yes	
16330500	Property Management				Partial	Yes	Yes			No				Yes	Yes			Yes			yes			Yes		No			Yes	
16330600	Mail and Distribution	No	Partial	no	No	Yes	Yes	No		No	No	No	No	Partial	No	No			No	yes			Yes	Yes	No		No	No	No	
16330700	Telephone Service/Operations	No		no	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	No	Yes			Yes		No			No	Partial	No	No	No	No	no	no			Partial					No	
16330900	Campus Transportation (including motor pool)	No		no	No	No					No		No	Partial	No	No	Partial						No	Yes					No	
16331000	Parking and Parking Space Management										No						No												No	
16340000	Other General Expenses			no	No			No	Partial	No	No			No	Partial	Yes	No				partial						Yes	Yes	No	No
16341000	Business Hospitality	No	No				Yes			No	No			No	Partial	Yes	No		No	no					Yes	No	Yes	No	No	
16342000	Organizational Memberships	No		Partial	Yes	No		No		Yes		Yes	Yes	Yes	Yes	No	No	No	Yes	yes	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	No	No	No	No	Partial		No	No	
16344000	Commencement (Graduation)	No			No	No	No			No				No	No	No	No	No	No	no	no	No	No	No	No	No	No	No	No	
16400000	Unassigned																													
16500000	Unassigned																													
16600000	Administrative and Support Staff Services Control																													
16610000	In-Service Training										Yes										no	Yes		Yes			Yes	No	Yes	Yes
16620000	Sabbatical Leaves (Administrative and Support Staff only)																										Yes			No
16630000	Training Institutes, etc.		Partial																							No			No	No
16700000	Community Relations Control																													
16710000	Alumni Relations		Partial		No	Yes			No											No	no		Partial	No					Yes	No
16720000	Community and/or Public Relation Activities	No	Partial	Partial	Partial	Yes	No	No	No	No	Yes		No	Partial	Partial	Yes	No	No	No	Partial	partial	Partial	Partial	Partial	Partial	Yes	Partial	Partial	Partial	
16730000	Development (Fund Raising)	No	Partial	Partial			No	No	No		Yes																		Yes	No
16800000	Unassigned																													
16900000	Unassigned																													

2019-20 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2019-20 FCS ADMINISTRATIVE COST PER FUNDABLE FTE AND % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2019-20 FCS % OF INSTITUTIONAL SUPPORT EXCLUDED FROM ADMINISTRATIVE COST

