

**THE FLORIDA COLLEGE SYSTEM
2015-2016
ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS**

	COLLEGE	ADMINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2015-16 FTE-3	ADMINISTRATIVE COST PER FUNDABLE FTE
1	Eastern Florida State College	\$ 6,645,861	42.08%	9.11%	10,535	\$630.81
2	Broward College	\$ 12,221,050	60.99%	7.12%	30,053	\$406.65
3	College of Central Florida	\$ 2,208,592	65.46%	6.09%	5,286	\$417.86
4	Chipola College	\$ 1,647,377	50.70%	10.51%	1,446	\$1,139.19
5	Daytona State College	\$ 7,114,124	46.26%	9.03%	11,754	\$605.27
6	Florida SouthWestern State College	\$ 6,272,713	47.18%	9.62%	10,353	\$605.89
7	Florida State College at Jacksonville	\$ 7,814,152	66.79%	5.83%	19,631	\$398.06
8	Florida Keys Community College	\$ 917,824	60.42%	9.35%	715	\$1,284.57
9	Gulf Coast State College	\$ 2,515,979	49.97%	8.08%	3,854	\$652.81
10	Hillsborough Community College	\$ 9,667,983	57.07%	8.57%	20,046	\$482.30
11	Indian River State College	\$ 3,620,392	51.53%	4.44%	13,725	\$263.78
12	Florida Gateway College	\$ 1,892,651	58.90%	10.02%	1,981	\$955.45
13	Lake-Sumter State College	\$ 2,545,015	58.63%	10.77%	2,879	\$884.05
14	State College of Florida, Manatee-Sarasota	\$ 4,800,522	57.28%	11.14%	7,409	\$647.91
15	Miami Dade College	\$ 21,239,373	62.94%	7.22%	51,526	\$412.21
16	North Florida Community College	\$ 816,094	57.69%	8.68%	814	\$1,002.08
17	Northwest Florida State College	\$ 2,755,061	61.00%	8.71%	4,250	\$648.19
18	Palm Beach State College	\$ 4,674,888	64.88%	4.03%	19,962	\$234.19
19	Pasco-Hernando State College	\$ 2,754,583	63.52%	6.04%	7,743	\$355.73
20	Pensacola State College	\$ 3,721,399	64.58%	7.29%	7,054	\$527.54
21	Polk State College	\$ 3,771,488	61.15%	7.75%	7,208	\$523.24
22	St. Johns River State College	\$ 4,658,231	40.26%	14.43%	4,520	\$1,030.54
23	St. Petersburg College	\$ 16,435,925	21.18%	11.16%	20,094	\$817.95
24	Santa Fe College	\$ 4,133,441	69.27%	5.77%	10,980	\$376.46
25	Seminole State College of Florida	\$ 6,598,148	55.53%	8.71%	12,530	\$526.57
26	South Florida State College	\$ 2,138,952	45.92%	10.34%	2,168	\$986.56
27	Tallahassee Community College	\$ 4,539,126	66.83%	7.60%	9,349	\$485.54
28	Valencia College	\$ 14,487,621	52.14%	8.04%	30,127	\$480.88
	FCS	\$ 162,608,564	56.38%	7.82%	327,992	\$495.77

Highest:	69.27%	14.43%	51,526	\$	1,285
Lowest:	21.18%	4.03%	715	\$	234
Range:	48.09%	10.40%	50,812	\$	1,050

THE FLORIDA COLLEGE SYSTEM
2015-2016
ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

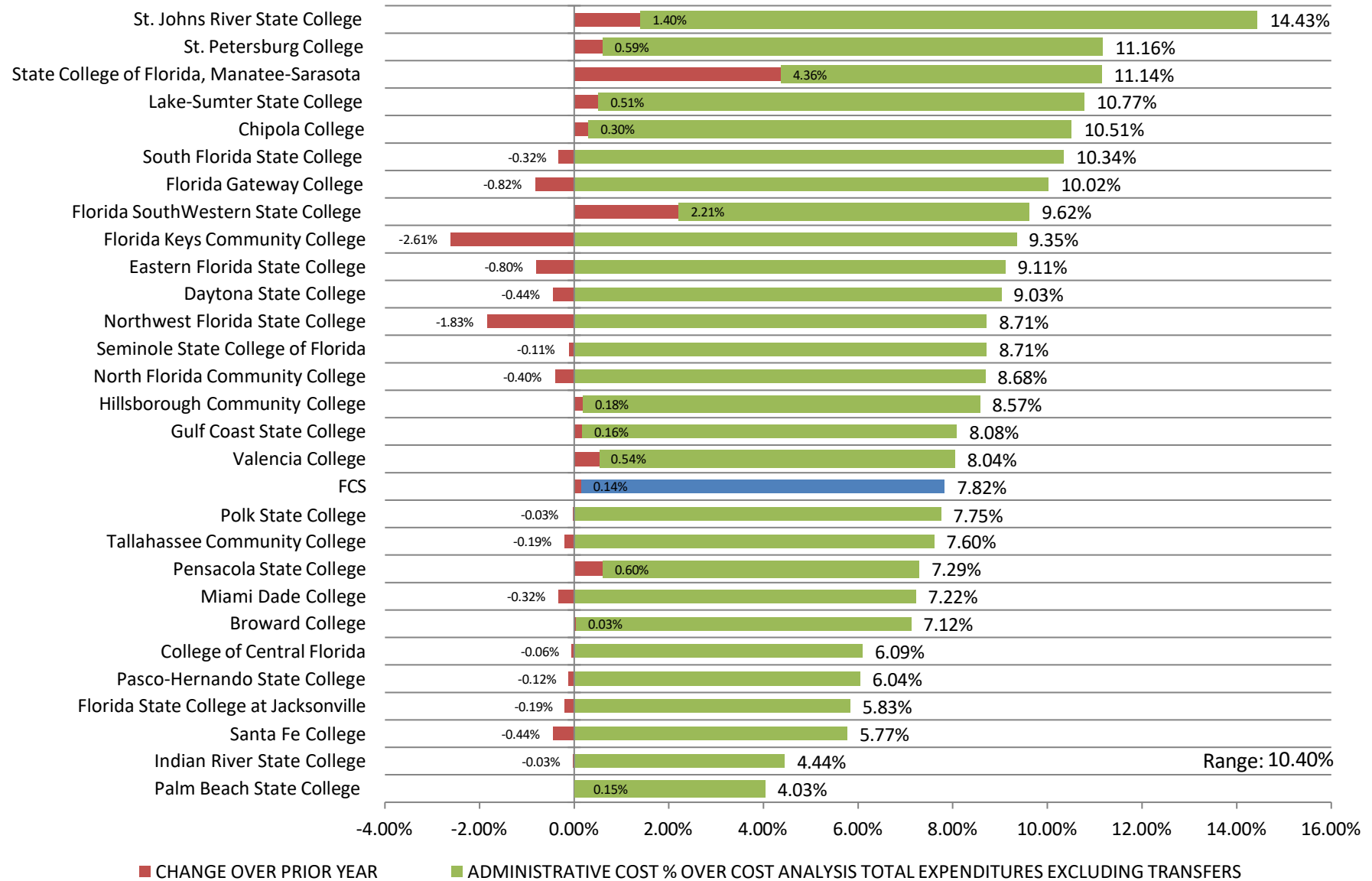
*Determined by reporting preponderance.

YES / NO / PARTIAL MATRIX (Yes means it is administrative)		COLLEGE																														
		Eastern F	Broward	College o	Chipola C	Daytona	Florida S	Florida St	Florida K	Gulf Coast	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 Fl	Tallahas	Valencia	FCS*		
16000000	Institutional Support Control (Administrative)																															
16100000	Executive Management Control						Yes			Partial																					Yes	
16110000	College-Wide Management						Yes																								Yes	
16111000	District Board of Trustees		Yes		Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	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	Partial	Yes	Yes	Yes	Yes	Yes	Partial	Yes	Partial	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)	Yes	Partial	Yes		Yes	Yes	Yes		Yes	Yes	Partial	Partial	Partial	Partial	Partial	Yes		Yes			Yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes			
16115000	Chief Campus Administrators in Multi-Campus Colleges	Partial	Partial				No	No			No		No	Partial	Partial	No				No		No	No	No	No	No			No	No		
16116000	Equal Access, Equal Opportunity, Equal Employment Officer					Yes					Yes					Yes			No		Partial	Yes		Yes	Yes	Yes			Yes	Yes		
16117000	Internal Auditing		Yes				Yes									Yes														Yes	Yes	
16120000	Educational Planning and Development				Yes	No	No	No		No				No	Yes											No				Yes	Yes	
16121000	Institutional Research	No	Partial	No		No	No	No	No	No	No		No	No	No	No	Partial	Yes	No	No	No	No	No	No	No	No	No	No	No	No	No	
16122000	Analytical Studies		Partial								Yes			Yes		Yes				No			Yes							Yes	Yes	
16130000	Legal Services	Yes	Partial	Yes		Yes	Yes	Yes		Yes	Yes	No	Yes	Yes	Yes	Yes	Yes		No	Yes	Yes			Yes	Yes	Yes	Yes	Yes	Yes	Yes		
16140000	College-Wide Planning and Management Committees, Council or Task Forces		Yes									No	No	No	Yes										No			Yes		No	No	
16141000	Faculty Senates		Yes											No	No	No									No			Yes		No	No	
16142000	Planning Committees														No							No					Yes	Yes		Yes	Yes	
16143000	Administrative Councils					No		No								Yes								Yes						Yes	Yes	
16200000	Fiscal Operations Control																															
16210000	Fiscal Control															No		Partial		Yes		Yes	Partial		Partial					Partial	Partial	
16211000	Business Officer (Financial Duties)	Yes	Partial			Yes			Yes			Yes	Partial		Yes		Yes		Partial		Yes						Yes			Yes	Yes	
16212000	Comptroller		Yes			Partial				Yes	Yes	Yes	Partial		Yes	Yes	Yes		Partial		Partial			Yes						Yes	Yes	
16213000	Budget Administration and Control		Partial			Yes				Yes		Yes	Partial	Partial	Partial	Yes	No	Partial	Yes		Partial			Yes						Yes	Yes	
16220000	Financial Operations			Yes	Partial			Partial	Partial	Yes	Partial	Partial	Partial	Partial	Partial	Yes	No	Partial	Yes	Partial	Yes	Yes	Partial			Partial				Partial	Partial	
16221000	Payroll Operation		Partial	Partial		Yes				Yes	Yes	Yes	Partial	Yes	Yes	No		Yes	Yes	Yes	Yes			Yes		Yes		Yes		Yes	Yes	
16222000	Bursar	Partial	Partial			Partial				Yes	No	No	No	Yes	No	No			No	No	No				Yes					No	No	
16223000	Cashier							Partial			No	No	No				No							Partial		No	No	No	No	No	No	
16224000	Disbursement		Partial			Yes				Yes	Yes						Yes													Yes	Yes	
16225000	Accounting		Partial			Partial					Yes	Partial				Yes	Partial		Yes					Partial						Partial	Partial	
16230000	Investment Management						Yes									Yes														Yes	Yes	
16231000	Cash Flow Management		Yes																											No	Yes	
16232000	Endowment Management																															
16240000	Grants and Contracts Financial Management			No							No	No	No	No				No	No			No		Partial		No				No	No	
16241000	Grants Management						No				No	No	No	No				No	No			No		Partial		No				No	No	
16242000	Grants Accounting		Partial								No	No	No				No													No	No	
16300000	General Administrative and Logistical Services Control																															
16310000	Administrative Data/Telecommunication Services		No	Partial	Partial	No	Partial		No	No	No	No	No	No	No	No	No	Partial	No	No	No	No	Partial		Partial	No	No	Yes	No	No	No	
16310100	Computing	Partial				No	No	No	No	No	Partial	No	Partial	Partial	Partial	No	No	No	Yes	No	No	No	No	Yes	Partial	No	No	No	No	No	No	
16310200	Telecommunications					Yes						No	Partial	Partial	Partial	No	No	No	No	No	No	No	No	Yes	Partial	No	No	No	No	No	No	
16310300	Networking					No	No	No	No	No	No	No	Partial	Partial	Partial	No	No	No	No	No	No	No	No	Partial	Partial	Partial	Partial	Yes	Yes	Yes	Yes	
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	Yes	Partial	Partial	Yes	Yes	Yes	Yes	
16330000	Logistical Services				Partial																											
16330100	Purchasing	Yes	Partial	Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
16330200	Receiving		Partial			Yes					No								Yes	Yes	Yes	Yes	No	Yes	Yes	No	Yes	Yes	Yes	Yes		
16330300	Shipping																															
16330400	Warehousing		Partial					No																								
16330500	Property Management				Partial	Yes	Yes				No			Yes	Yes			No	Yes		Yes			Yes		No				Yes	Yes	
16330600	Mail and Distribution		Partial	No	No	Yes	Yes	No		No	No	No	No	Partial	No	No	No	No	No	Yes	Yes			Yes	No		No	No	No	No	No	
16330700	Telephone Service/Operations			No	No	Yes	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	Yes	No		No	No	No	No	No	
16330800	General Printing and Reproduction	Yes	Yes	No	No	Yes					No	No	No	Partial	No	No	No	No	No	No	No	No	Partial	No						No	No	
16330900	Campus Transportation (including motor pool)			No	Partial	No						No	No	Partial	No	No	Partial	No	No	No	No	No	Yes							No	No	
16331000	Parking and Parking Space Management										No						No														No	No
16340000	Other General Expenses			No	No				Partial		No			No	Partial	Partial	Yes		No	No	Partial										No	No
16341000	Business Hospitality	No	Partial				No				Yes			No	Partial	Yes		No	No	No					Yes	No	Yes	No	No	No	No	
16342000	Organizational Memberships	Partial		Yes	Yes	No	Yes		Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	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	Yes	Yes	No	No	No	No	Partial			No	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	No	No	No	No	
16400000	Unassigned																															
16500000	Unassigned																															
16600000	Administrative and Support Staff Services Control																															
16610000	In-Service Training										Yes											No	Yes		Yes					Yes	Yes	
16620000	Sabbatical Leaves (Administrative and Support Staff only)																															
16630000	Training Institutes, etc.		Partial																							No				No	No	
16700000	Community Relations Control																															
16710000	Alumni Relations		Partial	Partial	No	Yes	No		No															No				No	Yes	No	No	
16720000	Community and/or Public Relation Activities	No	Partial	Partial	Partial	Yes	Partial	No	Yes	No	Yes	No	No	Partial	Partial	Yes	Partial	No	No	Partial	Partial	Partial	Partial	Partial	Partial	Partial	Yes	Yes	Partial	Partial		
16730000	Development (Fund Raising)	No	Partial			No	Yes	No			Yes	No	No	No	No	No	Partial	No	No	No	No	No	No	No	No	No	No	No	No	Yes	No	
16800000	Unassigned																															
16900000	Unassigned																															

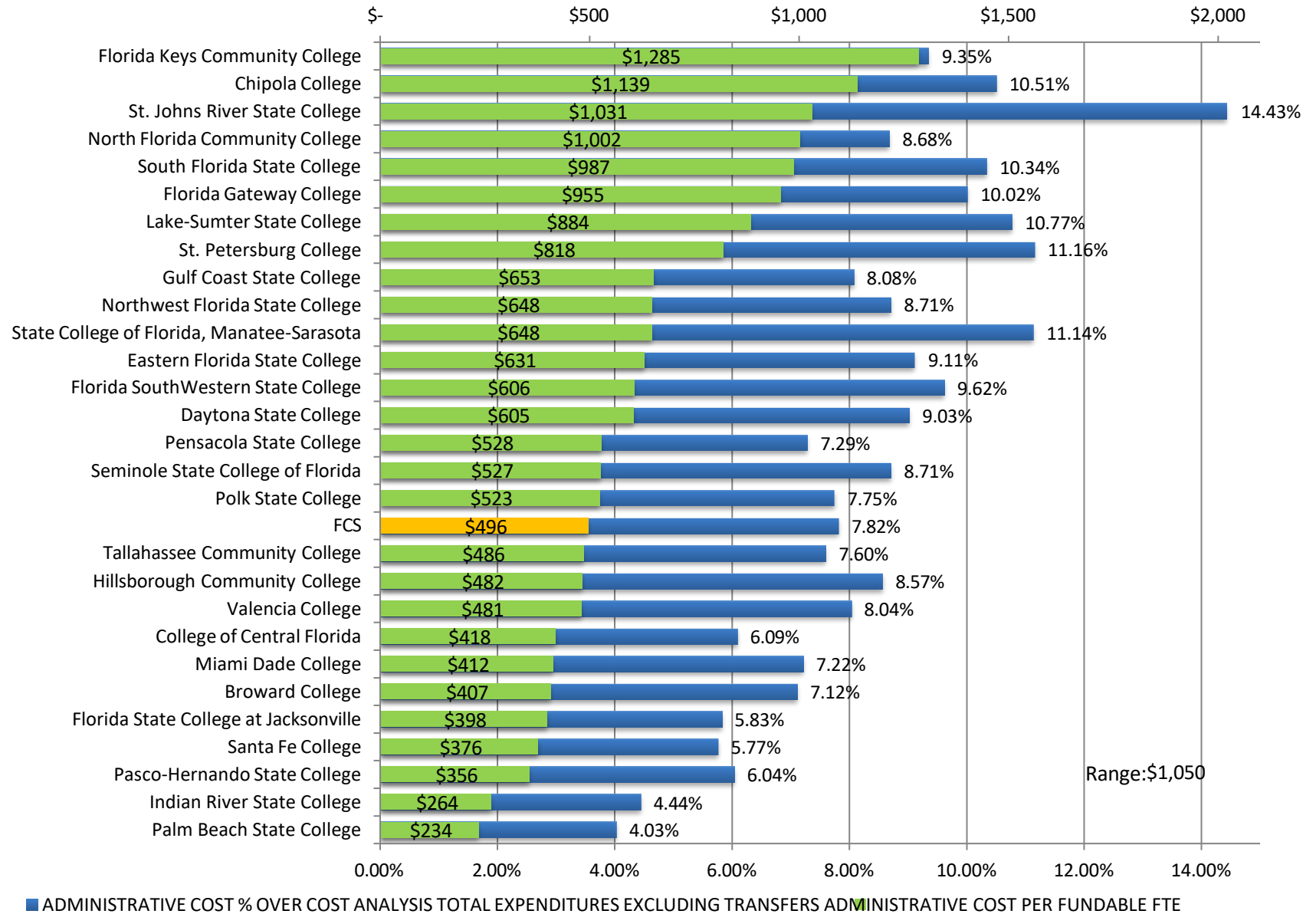
% EXCLUDED MATRIX

		COLLEGE																																
		Eastern F	Broward	College o	Chipola C	Daytona	Florida S	Florida S	Florida K	Gulf Coas	Hillsboro	Indian R	Florida G	Lake-Sur	State Col	Miami Da	North Flo	Northwes	Palm Bea	Pasco-Hd	Pensacol	Polk Stat	St. Johns	St. Peter	Santa Fe	Seminole	South Fl	Tallahas	Valencia	FCS				
16000000	Institutional Support Control (Administrative)																																	
16100000	Executive Management Control	47%	20%	20%	1%	22%	47%	65%	96%	14%	56%	0%	38%	47%	30%	55%	17%	4%	37%	59%	22%	51%	32%	19%	53%	23%	16%	19%	35%	40%				
16110000	College-Wide Management						0%				26%																							
16111000	District Board of Trustees		0%	0%	24%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
16112000	President	0%	9%	0%	0%	0%	0%	0%	97%	0%	0%	0%	0%	0%	3%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%
16113000	Assistant to the President		6%			0%	100%					0%					0%					0%											15%	
16114000	Executive Vice President/Vice President(s)	0%	13%	0%		0%	0%	0%		0%	0%	40%	40%	10%	9%		0%	0%			0%		0%			73%	0%	0%	0%	0%	10%	10%	0%	
16115000	Chief Campus Administrators in Multi-Campus Colleges	51%	22%				100%	100%			100%			100%	90%	100%	100%			100%		100%	100%			100%	0%	0%	0%	100%	90%	90%	0%	
16116000	Equal Access, Equal Opportunity, Equal Employment Officer					0%					0%				50%	0%		100%			10%	0%		0%	100%	0%						5%	0%	
16117000	Internal Auditing		0%				0%								0%																		0%	0%
16120000	Educational Planning and Development				0%	100%		100%		100%					100%	0%											100%							26%
16121000	Institutional Research	100%	50%	100%		100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	52%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	96%	96%	
16122000	Analytical Studies		61%								0%			0%							100%				0%								35%	
16130000	Legal Services	0%	14%	0%		0%	0%	0%		0%	0%	0%	100%	0%	0%	0%	0%			100%	0%	0%		0%	0%	0%	0%	0%	0%	0%	0%	6%	20%	
16140000	College-Wide Planning and Management Committees, Council or Task Forces		0%											100%	100%	100%	0%								100%							0%	20%	
16141000	Faculty Senates		0%												100%																	100%	99%	
16142000	Planning Committees														100%									100%				0%				0%	87%	
16143000	Administrative Councils					100%		100%													100%												58%	
16200000	Fiscal Operations Control	24%	51%	11%	19%	23%	55%	45%	4%	7%	16%	44%	58%	27%	41%	68%	56%	26%	59%	36%	36%	25%	5%	34%	49%	59%	35%	20%	58%	43%	43%	0%		
16210000	Fiscal Control												74%						22%		0%		5%		49%								21%	
16211000	Business Officer (Financial Duties)	0%	27%			0%			0%								0%																11%	
16212000	Comptroller		0%				54%			0%	0%	25%		0%	0%					53%		2%			0%						0%	20%		
16213000	Budget Administration and Control		57%			0%				0%						91%		100%							0%							0%	63%	
16220000	Financial Operations			0%	19%			37%	7%	0%	26%	61%	15%	34%	87%	0%	100%	35%		17%		23%				57%					35%	35%		
16221000	Payroll Operation		59%			0%				0%		0%	35%	0%		100%	0%	100%		0%	0%			0%		0%						9%		
16222000	Bursar	31%	93%			75%						100%	100%		100%	100%			100%	100%	100%			0%		0%					100%	80%		
16223000	Cashier											100%	100%				100%				100%				100%								75%	
16224000	Disbursement		73%			0%						0%				0%								31%		100%	100%	100%	100%	100%			22%	
16225000	Accounting		62%			24%						0%	35%			64%				0%													37%	
16230000	Investment Management															0%																	0%	
16231000	Cash Flow Management		0%																														100%	48%
16232000	Endowment Management																																	
16240000	Grants and Contracts Financial Management			100%									100%	100%	100%				100%	100%		100%		64%		100%							100%	
16241000	Grants Management						100%																											100%
16242000	Grants Accounting		55%							100%			100%			100%						100%		64%		100%								96%
16300000	General Administrative and Logistical Services Control	43%	89%	86%	68%	61%	36%	69%	82%	76%	77%	68%	64%	78%	77%	83%	83%	72%	58%	76%	82%	77%	67%	17%	83%	69%	67%	85%	59%	70%	70%	0%		
16310000	Administrative Data/Telecommunication Services		100%	98%	90%	100%	75%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	75%	100%	100%	100%	80%		95%	100%	100%	100%	0%	100%	96%	96%		
16310100	Computing	30%				100%	100%	100%	100%		52%	100%	85%		95%	100%		100%	0%		100%	100%		0%	95%	100%	100%	100%				74%		
16310200	Telecommunications					0%							100%		95%	100%			100%					0%		100%							90%	
16310300	Networking					100%		100%				100%			95%	100%			100%			100%				95%							100%	
16320000	Human Resources	0%	57%	46%	0%	0%	0%	0%	0%	0%	0%	3%	0%	0%	4%	0%	40%	0%	0%	0%	0%	0%	0%	0%	3%	2%	0%	0%	0%	0%	5%	5%		
16330000	Logistical Services				10%		0%								0%			0%				100%				100%							-2%	
16330100	Purchasing	0%	56%	0%		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%		0%	0%	0%	0%	0%	0%	0%	9%	9%		
16330200	Receiving		90%			0%					100%												100%										49%	
16330300	Shipping																																	
16330400	Warehousing		63%					100%																									75%	
16330500	Property Management				90%	0%	0%					100%			0%	0%																	7%	
16330600	Mail and Distribution		89%	100%	100%	0%	0%	100%		100%	100%	100%	100%	100%	95%	100%	100%				100%	0%			0%	100%		100%	100%	100%		78%		
16330700	Telephone Service/Operations			100%	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%	0%	100%		100%	100%	100%			97%		
16330800	General Printing and Reproduction	0%	0%	100%	100%	0%						100%			100%	100%	100%	100%	100%	100%	100%	100%		76%								87%		
16330900	Campus Transportation (including motor pool)			100%	90%	100%						100%			100%	95%	100%		75%	100%		100%		0%								88%		
16331000	Parking and Parking Space Management											100%				100%																	100%	
16340000	Other General Expenses			100%	100%					80%					100%	95%						40%					100%	0%	100%	100%		97%		
16341000	Business Hospitality	100%	97%					100%						100%	95%	0%		100%		100%					0%	100%		100%	100%			84%		
16342000	Organizational Memberships		73%		0%	100%		0%		0%		0%		0%	0%	0%	0%		100%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	37%	37%	0%		
16343000	General Insurance (other than property)	100%	0%	100%	100%	100%	26%	100%		100%			100%	100%	95%	100%		100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		94%	94%		
16344000	Commencement (Graduation)	100%			100%	100%	100%	100%		100%				100%	100%	100%	100%			100%	100%	100%	100%					100%				100%		
16400000	Unassigned																																	
16500000	Unassigned																																	
16600000	Administrative and Support Staff Services Control		87%									0%									100%	0%		0%	100%					61%	61%	0%		
16610000	In-Service Training											0%										100%	0%	0%								0%	0%	
16620000	Sabbatical Leaves (Administrative and Support Staff only)																																	

2015-16 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2015-16 FCS ADMINISTRATIVE COST PER FUNDABLE FTE AND % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2015-16 FCS % OF INSTITUTIONAL SUPPORT EXCLUDED FROM ADMINISTRATIVE COST

