

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

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

Highest:	71.51%	13.39%	48,188	\$	1,560
Lowest:	20.04%	3.96%	714	\$	244
Range:	51.47%	9.43%	47,474	\$	1,316

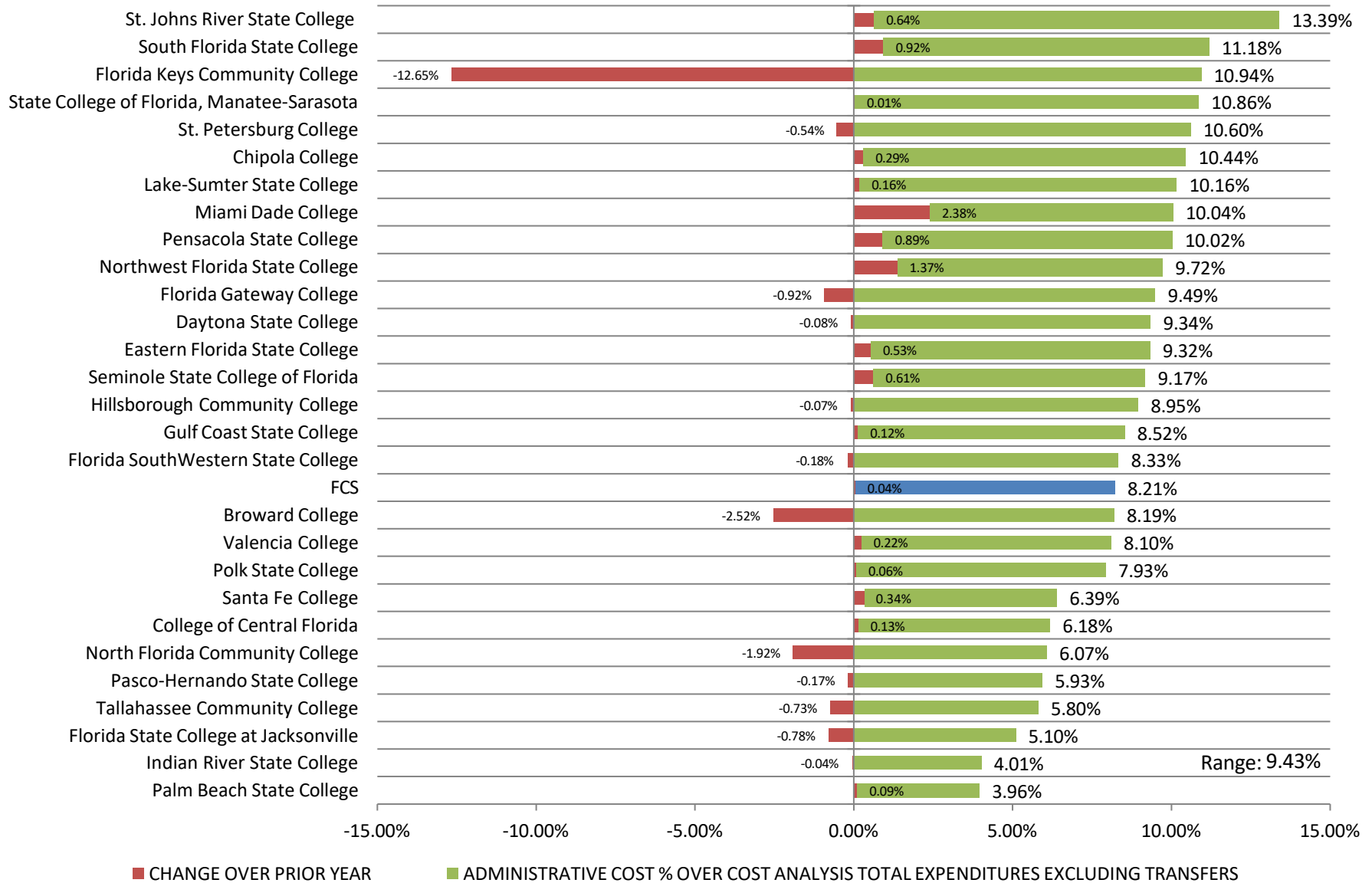
THE FLORIDA COLLEGE SYSTEM
2017-2018
ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

*Determined by reporting preponderance.

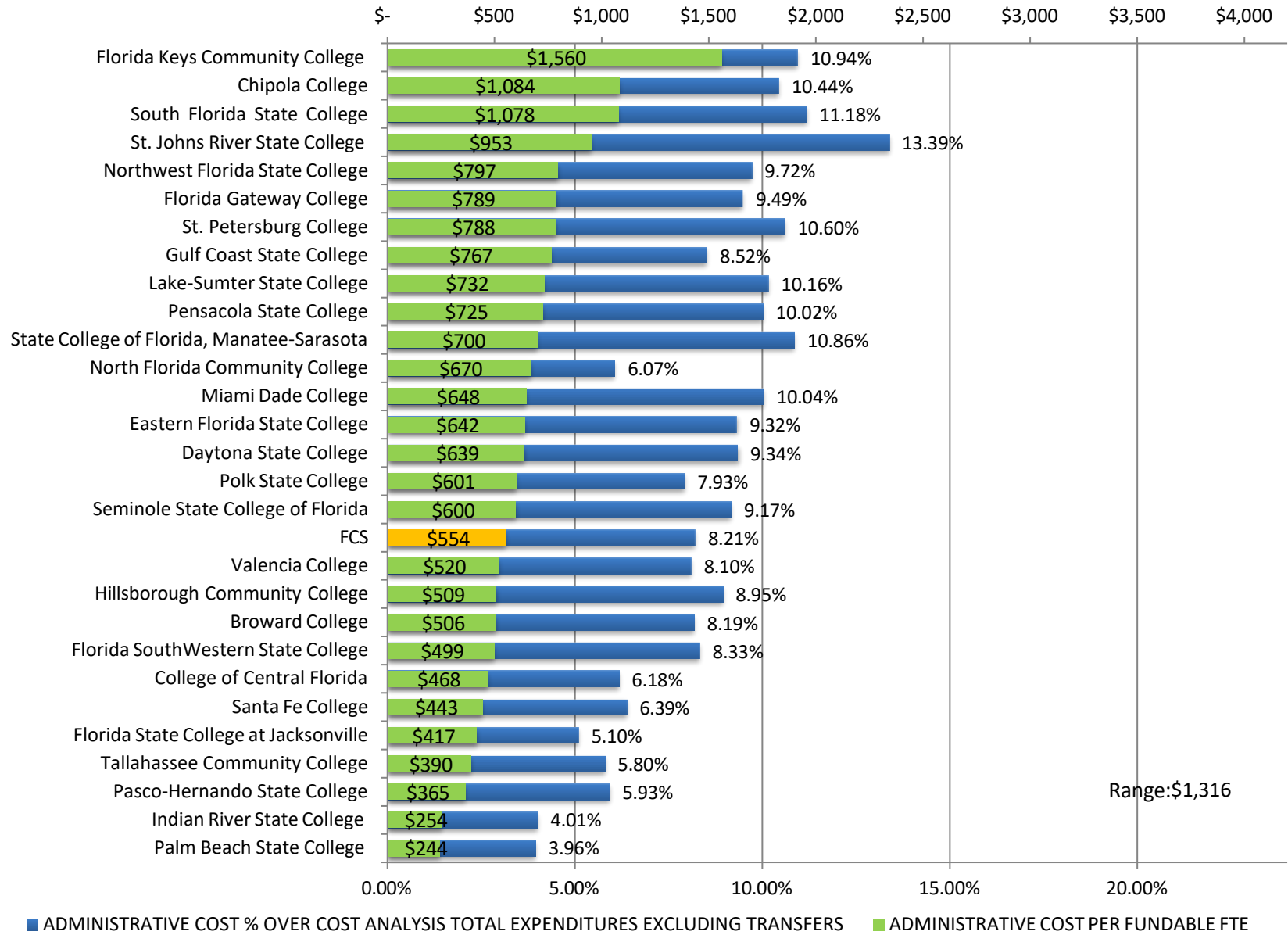
YES / NO / PARTIAL MATRIX (Yes means it is administrative)

COLLEGE	Eastern F	Broward	College o	Chipola C	Daytona	Florida S	Florida St	Florida K	Gulf 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	Yes								Partial				Yes																	Yes	
16111000			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	Yes	Partial	yes		Yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
16113000		Partial			Yes	No				Yes	Yes					Yes				yes		Yes	Yes							Yes	
16114000		Partial	yes		Yes	Yes	Yes		Yes	Yes	Yes	Partial	Partial	Partial	Partial		Yes	Yes		yes		Yes	Yes	Partial	Yes	Yes	Partial	Yes	Yes		
16115000	Partial	Partial	no			No	No			No		No	Partial	Partial	No				No	yes	No	No	No	No	No	Yes	Partial	Yes	No	No	
16116000					Yes					Yes				Partial	Yes		No			yes	Yes	Yes	Yes	No	Yes	Partial				Yes	
16117000													Yes																	Yes	
16200000	Educational Planning and Development																														
16210000	No	Partial	no		No	No	No	No		Yes		No			No	No	Yes	No	No	yes	No	No	No	No	No	No	No	No	No	No	
16212000		Yes								Yes			No		No							Yes									Yes
16213000	Yes	Partial	yes		Yes	Yes	Yes		Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	No	Yes	Yes	yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
16214000					Yes							No	No	No	Yes									No			No	No	No	No	
16215000														No									No				Yes	No	No	No	Yes
16216000														No						no						Yes	No	No	No	No	Yes
16217000															Yes								Yes								Yes
16200000	Fiscal Operations Control																														
16210000												Partial							Yes		Yes	Partial		Partial	Yes					Partial	
16211000	Yes	Partial			Yes			Yes								Partial								Partial	Yes		Yes			Yes	
16212000	Yes	Yes				Partial			Yes	Yes	Yes	Partial		Yes	Yes	No		Partial		Partial										Yes	
16213000	Yes	Partial			Yes				Yes	Yes	Yes			Partial	Yes	Partial		Yes				Yes	Yes							Yes	
16220000	No		yes	Partial			Partial	Partial	Yes	Partial	Partial	Partial	Partial	Partial	Yes	No			Partial		Partial				Partial	Yes				Partial	
16221000	Yes	Partial			Yes				Yes	Yes	Yes	Partial	Yes		Yes	No		Yes	Yes	yes		Yes	Yes	Yes	Yes	Yes				Yes	
16222000	No	Partial			Partial					No	No	No	Partial	No		Partial		No	No	no				Yes	No				No	No	
16223000	No						No		Yes	No	No	No				No							Partial		No	No	No	No	No	No	
16224000	Yes	Partial			Yes				Yes	Yes	Yes	No			Yes										No	No	No	No	No	Yes	
16225000		Partial			Partial					Yes					Partial	No		Yes						Yes						Partial	
16230000						Yes									Yes															Yes	
16231000	Yes																													No	
16232000																															Yes
16240000			no														No	No													No
16241000						No		No			No	No	No					No	No				Yes		No				No	No	No
16242000	Yes	Partial							Yes	Yes	No																				No
16300000	General Administrative and Logistical Services Control																														
16310000		No	Partial	Partial	No	Partial		No	No	No	No	No	No	No	No	No	Partial	No	No	no	No	Partial		Partial	No	No	No	No	No	No	No
16310100	Partial				No		No	No	No	Partial	No	Partial		Partial	No	No	No	Yes	No	no	no	No	Yes	Partial	No	No	No	No	No	No	No
16310200					Yes			No	No			No		Partial	No	No	No	No					Yes	Partial	No	No	No	No	No	No	No
16310300					No		No	No	No					Partial	No	No	No	No		no	no			Partial	No	No	No	No	No	No	No
16320000	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	Yes
16330000				Partial			Yes								No	No					No			Yes	No					Yes	
16330100	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	Yes	Yes	Yes
16330200		Partial			Yes				Yes	No										yes										Yes	
16330300																															Yes
16330400		Partial			Yes		No							Yes																	Yes
16330500				Partial	Yes	Yes				No				Yes	Yes	No		Yes								No				Yes	
16330600		Partial	no	No	Yes	Yes	No		No	No	No	No	No	Partial	No	No			No	yes				Yes	No		No	No	No	No	No
16330700			no	No	Yes	No	No		No	No	No	No	No	No	No	No			No	no	no	No	Yes	Yes	No		No	No	No	No	No
16330800			no	No	Yes			Yes		No			No	Partial	No	Partial	No	No	No	no	no		Partial								No
16330900	Yes		no	Partial	No					No		No	No	Partial	No	Partial	No	No	No	no	no		No	Yes							No
16331000										No					No																No
16340000			no	No	No			Yes	No	No			Partial	Partial	Yes	Partial	No			partial											No
16341000	No	Partial					Yes		Yes			No	Partial	Partial	Yes	Partial	No		No					Yes	No	Yes	No	No	No	No	No
16342000	Partial		Partial	Yes		No			Yes	Yes	Yes	Yes	Yes	Yes	Yes	Partial	No	No	Yes	yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
16343000	No	Yes	no	No		Partial	No	No	No	No	No	No	No	Partial	Yes	No	No	No	Yes	no	no	No	No	No	Partial					No	No
16344000	No			No		No	No		No			No	No	No	No	Partial				no	no	No	No								No
16400000	Unassigned																														
16500000	Unassigned																														
16600000	Administrative and Support Staff Services Control																														
16610000										Yes					No					no	Yes		Yes							Yes	Yes
16620000																															No
16630000		Partial																													No
16700000	Community Relations Control																														
16710000		Partial		No	Yes	No		No												no			No								Yes
16720000	No	Partial	Partial	Partial	Yes	Partial	No	Yes		Yes		No	Partial	Partial	Yes	No	No	No	Partial	partial	Partial	Partial	Partial	Partial	Partial	Yes	Yes	Partial	Partial	Partial	Partial
16730000	No	Partial	Partial			No	No	No		Yes	No	No	No	No	No	No	No	No	No	no	no	No	No	No	No	No	No	No	No	No	Yes
16800000	Unassigned																														
16900000	Unassigned																														

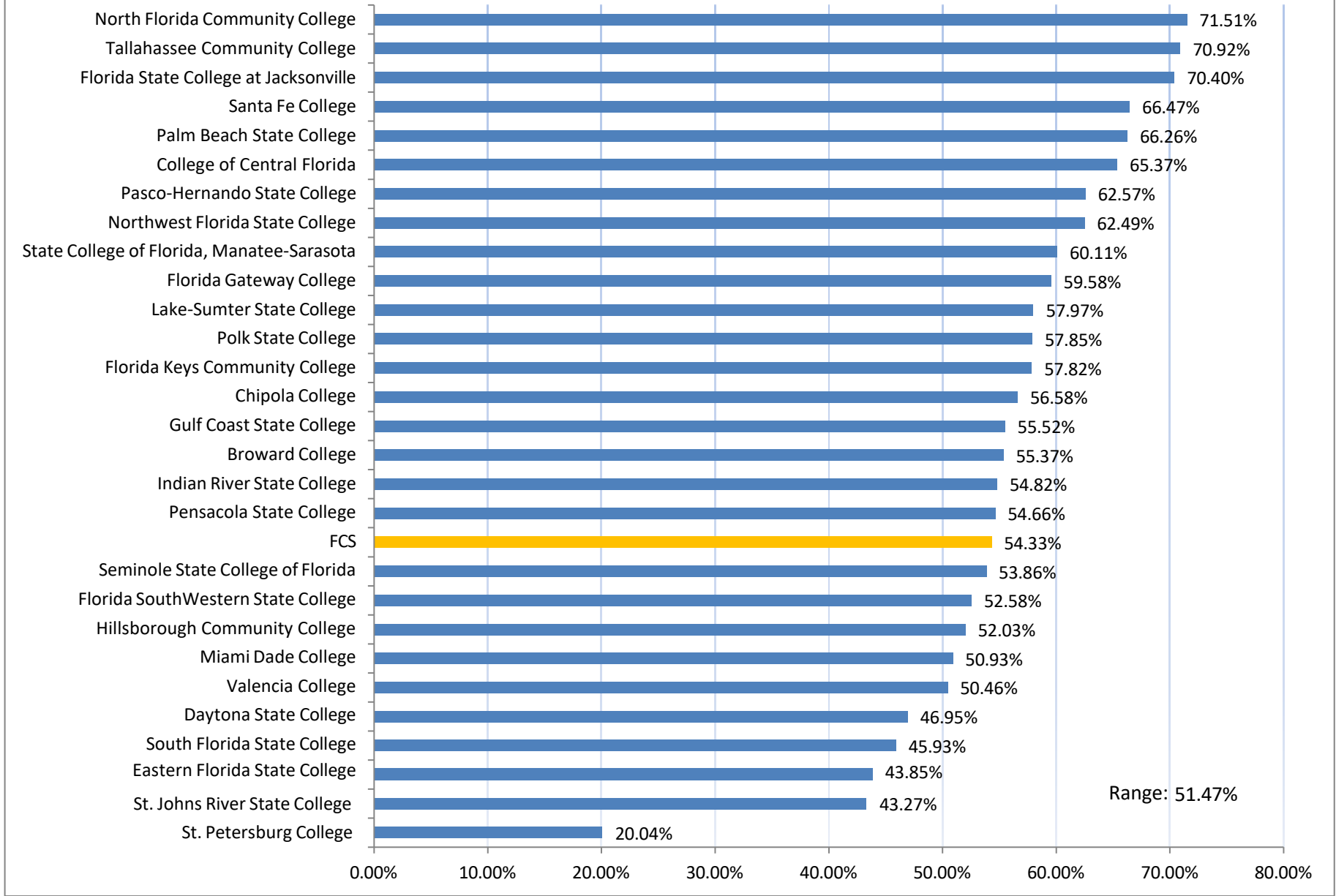
2017-18 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2017-18 FCS ADMINISTRATIVE COST PER FUNDABLE FTE AND % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2017-18 FCS % OF INSTITUTIONAL SUPPORT EXCLUDED FROM ADMINISTRATIVE COST



THE FLORIDA COLLEGE SYSTEM
2017-2018
ADMINISTRATIVE COST REPORT ANALYTICS

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

COLLEGE	% OF INSTITUTIONAL SUPPORT EXCLUDED	COLLEGE	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	ADMINISTRATIVE COST PER FUNDABLE FTE	COLLEGE	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	CHANGE OVER PRIOR YEAR
23 St. Petersburg College	20.04%	18 Palm Beach State College	3.96%	\$ 244	18 Palm Beach State College	3.96%	0.09%
22 St. Johns River State College	43.27%	11 Indian River State College	4.01%	\$ 254	11 Indian River State College	4.01%	-0.04%
1 Eastern Florida State College	43.85%	19 Pasco-Hernando State College	5.93%	\$ 365	7 Florida State College at Jacksonville	5.10%	-0.78%
26 South Florida State College	45.93%	27 Tallahassee Community College	5.80%	\$ 390	27 Tallahassee Community College	5.80%	-0.73%
5 Daytona State College	46.95%	7 Florida State College at Jacksonville	5.10%	\$ 417	19 Pasco-Hernando State College	5.93%	-0.17%
28 Valencia College	50.46%	24 Santa Fe College	6.39%	\$ 443	16 North Florida Community College	6.07%	-1.92%
15 Miami Dade College	50.93%	3 College of Central Florida	6.18%	\$ 468	3 College of Central Florida	6.18%	0.13%
10 Hillsborough Community College	52.03%	6 Florida SouthWestern State College	8.33%	\$ 499	24 Santa Fe College	6.39%	0.34%
6 Florida SouthWestern State College	52.58%	2 Broward College	8.19%	\$ 506	21 Polk State College	7.93%	0.06%
25 Seminole State College of Florida	53.86%	10 Hillsborough Community College	8.95%	\$ 509	28 Valencia College	8.10%	0.22%
FCS	54.33%	28 Valencia College	8.10%	\$ 520	2 Broward College	8.19%	-2.52%
20 Pensacola State College	54.66%	FCS	8.21%	\$ 554	FCS	8.21%	0.04%
11 Indian River State College	54.82%	25 Seminole State College of Florida	9.17%	\$ 600	6 Florida SouthWestern State College	8.33%	-0.18%
2 Broward College	55.37%	21 Polk State College	7.93%	\$ 601	9 Gulf Coast State College	8.52%	0.12%
9 Gulf Coast State College	55.52%	5 Daytona State College	9.34%	\$ 639	10 Hillsborough Community College	8.95%	-0.07%
4 Chipola College	56.58%	1 Eastern Florida State College	9.32%	\$ 642	25 Seminole State College of Florida	9.17%	0.61%
8 Florida Keys Community College	57.82%	15 Miami Dade College	10.04%	\$ 648	1 Eastern Florida State College	9.32%	0.53%
21 Polk State College	57.85%	16 North Florida Community College	6.07%	\$ 670	5 Daytona State College	9.34%	-0.08%
13 Lake-Sumter State College	57.97%	14 State College of Florida, Manatee-Sarasota	10.86%	\$ 700	12 Florida Gateway College	9.49%	-0.92%
12 Florida Gateway College	59.58%	20 Pensacola State College	10.02%	\$ 725	17 Northwest Florida State College	9.72%	1.37%
14 State College of Florida, Manatee-Sarasota	60.11%	13 Lake-Sumter State College	10.16%	\$ 732	20 Pensacola State College	10.02%	0.89%
17 Northwest Florida State College	62.49%	9 Gulf Coast State College	8.52%	\$ 767	15 Miami Dade College	10.04%	2.38%
19 Pasco-Hernando State College	62.57%	23 St. Petersburg College	10.60%	\$ 788	13 Lake-Sumter State College	10.16%	0.16%
3 College of Central Florida	65.37%	12 Florida Gateway College	9.49%	\$ 789	4 Chipola College	10.44%	0.29%
18 Palm Beach State College	66.26%	12 Northwest Florida State College	9.72%	\$ 797	4 St. Petersburg College	10.60%	-0.54%
24 Santa Fe College	66.47%	22 St. Johns River State College	13.39%	\$ 953	14 State College of Florida, Manatee-Sarasota	10.86%	0.01%
7 Florida State College at Jacksonville	70.40%	26 South Florida State College	11.18%	\$ 1,078	8 Florida Keys Community College	10.94%	-12.65%
27 Tallahassee Community College	70.92%	4 Chipola College	10.44%	\$ 1,084	26 South Florida State College	11.18%	0.92%
16 North Florida Community College	71.51%	8 Florida Keys Community College	10.94%	\$ 1,560	22 St. Johns River State College	13.39%	0.64%