

**THE FLORIDA COLLEGE SYSTEM
2021-2022
ADMINISTRATIVE COST REPORT SUMMARY ANALYTICS**

COLLEGE	ADMINISTRATIVE COST	% OF INSTITUTIONAL SUPPORT EXCLUDED	ADMINISTRATIVE COST % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS	2021-22 FTE-3	ADMINISTRATIVE COST PER FUNDABLE FTE
Eastern Florida State College	\$ 3,831,661	68.86%	5.10%	8,940	\$428.58
Broward College	\$ 15,680,187	55.85%	9.24%	21,863	\$717.21
College of Central Florida	\$ 2,419,012	80.95%	4.92%	4,021	\$601.58
Chipola College	\$ 1,669,239	58.46%	10.77%	1,276	\$1,307.77
Daytona State College	\$ 7,281,384	48.96%	9.54%	9,539	\$763.35
Florida SouthWestern State College	\$ 6,040,112	46.08%	8.59%	9,299	\$649.58
Florida State College at Jacksonville	\$ 7,433,331	66.01%	5.63%	14,172	\$524.49
The College of the Florida Keys	\$ 1,088,265	70.73%	9.04%	815	\$1,335.13
Gulf Coast State College	\$ 2,714,816	56.58%	8.33%	3,009	\$902.23
Hillsborough Community College	\$ 12,806,634	50.21%	10.45%	18,737	\$683.51
Indian River State College	\$ 5,161,280	41.37%	6.42%	10,150	\$508.50
Florida Gateway College	\$ 2,692,067	42.03%	12.94%	1,993	\$1,350.63
Lake-Sumter State College	\$ 3,071,576	57.84%	11.78%	2,834	\$1,083.75
State College of Florida, Manatee-Sarasota	\$ 3,763,657	70.39%	8.38%	5,844	\$643.99
Miami Dade College	\$ 28,318,444	63.32%	8.26%	40,273	\$703.17
North Florida College	\$ 891,255	56.37%	9.06%	805	\$1,107.29
Northwest Florida State College	\$ 3,221,349	61.00%	9.97%	3,052	\$1,055.52
Palm Beach State College	\$ 12,665,920	43.23%	10.23%	16,208	\$781.46
Pasco-Hernando State College	\$ 3,057,436	73.02%	5.96%	6,073	\$503.42
Pensacola State College	\$ 4,774,713	70.31%	7.07%	5,983	\$798.01
Polk State College	\$ 4,517,785	49.03%	9.02%	5,474	\$825.38
St. Johns River State College	\$ 3,584,099	56.66%	9.81%	4,040	\$887.09
St. Petersburg College	\$ 12,665,205	28.61%	10.01%	15,311	\$827.18
Santa Fe College	\$ 7,527,415	48.00%	9.41%	9,552	\$788.05
Seminole State College of Florida	\$ 7,664,369	52.18%	9.47%	10,893	\$703.61
South Florida State College	\$ 2,843,585	40.49%	11.16%	2,285	\$1,244.51
Tallahassee Community College	\$ 4,652,706	66.33%	8.17%	9,044	\$514.47
Valencia College	\$ 13,737,265	62.57%	6.16%	30,430	\$451.43
FCS	\$ 185,774,766	57.67%	8.31%	271,916	\$683.21

Highest:	80.95%	12.94%	40,273	\$	1,351
Lowest:	28.61%	4.92%	805	\$	429
Range:	52.33%	8.02%	39,468	\$	922

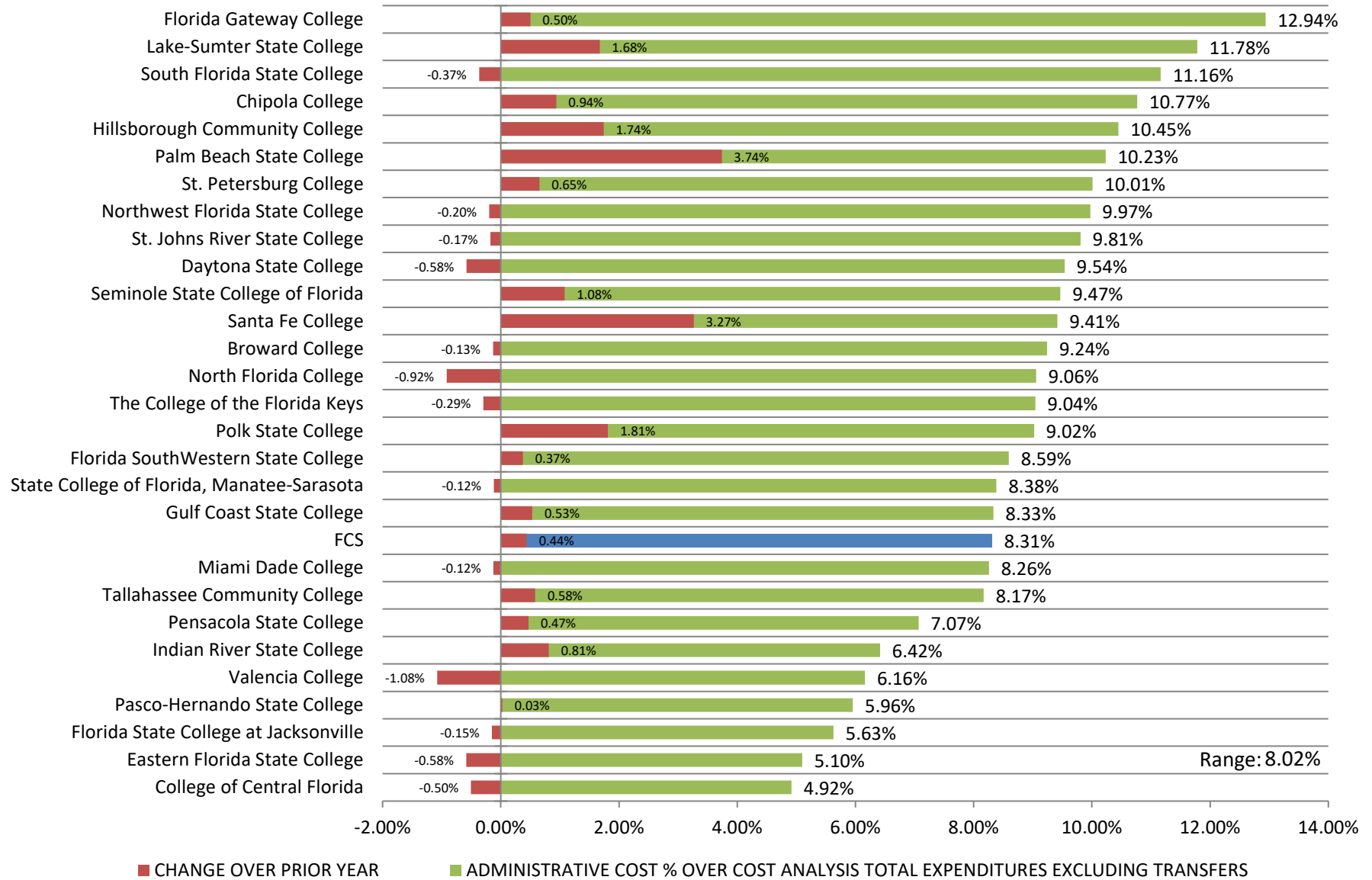
THE FLORIDA COLLEGE SYSTEM
2021-2022
ADMINISTRATIVE COST REPORT COMPARATIVE MATRICES

*Determined by reporting preponderance.

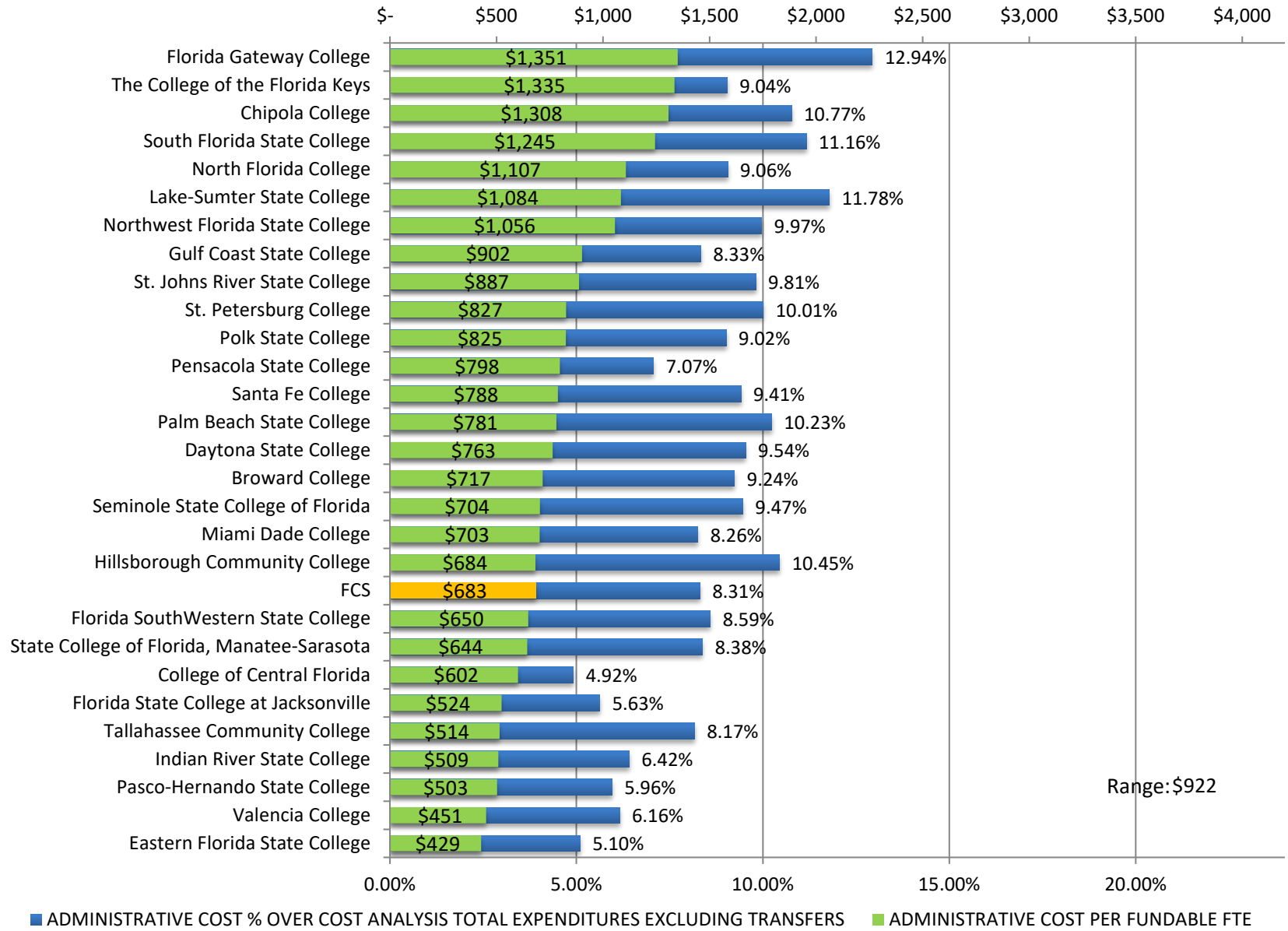
YES / NO / PARTIAL MATRIX (Yes means it is administrative)

COLLEGE	Eastern F	Broward	College of	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-He	Pensacol	Polk Stat	St. Johns	St. Peters	Santa Fe	Seminole	South Flo	Tallahas	Valencia	FCS*	
16000000	Institutional Support Control (Administrative)																													
16100000	Executive Management Control																													
16110000	College-Wide Management																													
16111000	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	Yes	Yes	Yes	Yes
16112000	Yes	Partial	Yes	Yes	Yes	Yes	Yes	PARTIAL	Yes	No	Yes	Yes	Yes	Partial	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
16113000	Assistant to the President																													
16114000	Executive Vice President/Vice President(s)																													
16115000	Chief Campus Administrators in Multi-Campus Colleges																													
16116000	Equal Access, Equal Opportunity, Equal Employment Officer																													
16117000	Internal Auditing																													
16120000	Educational Planning and Development																													
16121000	Institutional Research																													
16122000	Analytical Studies																													
16130000	Legal Services																													
16140000	College-Wide Planning and Management Committees, Council or Task Forces																													
16141000	Faculty Senates																													
16142000	Planning Committees																													
16143000	Administrative Councils																													
16200000	Fiscal Operations Control																													
16210000	Fiscal Control																													
16211000	Yes	Partial		Yes				YES				Partial					Yes				Yes	Partial		partial	Yes		Yes		Partial	
16212000	Comptroller																													
16213000	Budget Administration and Control																													
16220000	Financial Operations																													
16221000	Payroll Operation																													
16222000	Bursar																													
16223000	Cashier																													
16224000	Disbursement																													
16225000	Accounting																													
16230000	Investment Management																													
16231000	Cash Flow Management																													
16232000	Endowment Management																													
16240000	Grants and Contracts Financial Management																													
16241000	Grants Management																													
16242000	Grants Accounting																													
16300000	General Administrative and Logistical Services Control																													
16310000	Administrative Data/Telecommunication Services																													
16310100	Computing																													
16310200	Telecommunications																													
16310300	Networking																													
16320000	Human Resources																													
16330000	Logistical Services																													
16330100	Purchasing																													
16330200	Receiving																													
16330300	Shipping																													
16330400	Warehousing																													
16330500	Property Management																													
16330600	Mail and Distribution																													
16330700	Telephone Service/Operations																													
16330800	General Printing and Reproduction																													
16330900	Campus Transportation (including motor pool)																													
16331000	Parking and Parking Space Management																													
16340000	Other General Expenses																													
16341000	Business Hospitality																													
16342000	Organizational Memberships																													
16343000	General Insurance (other than property)																													
16344000	Commencement (Graduation)																													
16400000	Unassigned																													
16500000	Unassigned																													
16600000	Administrative and Support Staff Services Control																													
16610000	In-Service Training																													
16620000	Sabbatical Leaves (Administrative and Support Staff only)																													
16630000	Training Institutes, etc.																													
16700000	Community Relations Control																													
16710000	Alumni Relations																													
16720000	Community and/or Public Relation Activities																													
16730000	Development (Fund Raising)																													
16800000	Unassigned																													
16900000	Unassigned																													

**2021-22 FCS ADMINISTRATIVE COST % OVER COST ANALYSIS
TOTAL EXPENDITURES EXCLUDING TRANSFERS**



2021-22 FCS ADMINISTRATIVE COST PER FUNDABLE FTE AND % OVER COST ANALYSIS TOTAL EXPENDITURES EXCLUDING TRANSFERS



2021-22 FCS % OF INSTITUTIONAL SUPPORT EXCLUDED FROM ADMINISTRATIVE COST

