

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2022-23 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$5,101,907	\$13,592,241	\$2,983,202	\$21,677,350	\$300,242	\$8,436,945	\$12,202,673	\$20,939,861	\$42,617,211
TOTAL PUBLIC SERVICE	\$0	\$80,200	\$26,987	\$107,187	\$0	\$361,473	\$789,093	\$1,150,565	\$1,257,752
TOTAL ACADEMIC SUPPORT	\$55,070,774	\$18,188,535	\$5,222,032	\$78,481,342	\$1,107,024	\$9,013,387	\$6,324,505	\$16,444,916	\$94,926,258
TOTAL STUDENT SERVICE	\$6,629,026	\$5,778,609	\$2,002,956	\$14,410,591	\$3,255,484	\$4,908,581	\$2,043,621	\$10,207,687	\$24,618,278
TOTAL INSTITUTIONAL SUPPORT	\$61,712,255	\$72,662,223	\$8,904,078	\$143,278,558	\$963,099	\$14,876,884	\$5,651,566	\$21,491,549	\$164,770,107
TOTAL PHY PLANT OPERATIONS	\$590,668	\$5,384,790	\$163,828	\$6,139,287	\$0	\$1,007,991	\$1,062,496	\$2,070,487	\$8,209,774
TOTAL NON-DIRECT INSTRUCTION	\$124,002,725	\$102,094,357	\$16,319,883	\$242,416,965	\$5,325,607	\$30,168,315	\$15,871,282	\$51,365,204	\$293,782,169
GRAND TOTAL	\$129,104,632	\$115,686,597	\$19,303,086	\$264,094,315	\$5,625,849	\$38,605,260	\$28,073,956	\$72,305,065	\$336,399,380

FUND 7 - OPERATIONAL	\$123,406	\$11,026,435	\$12,468,728	\$23,618,571
FUND 7 - NON- OPERATIONAL	\$0	\$2,019,384	\$1,790,026	\$3,809,410
TOTAL FUND 7	\$123,406	\$13,045,821	\$14,258,754	\$27,427,981

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$274,835	\$46,532	\$321,367
FUND 2 ALL OTHER	\$5,625,850	\$39,411,810	\$26,946,038	\$71,983,698
TOTAL	\$5,625,850	\$39,686,645	\$26,992,570	\$72,305,065

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$129,104,632	\$115,686,597	\$19,303,086	\$264,094,315
FUND 2	\$5,625,849	\$38,605,260	\$28,073,956	\$72,305,065
FUND 7 - OPERATIONAL	\$123,406	\$11,026,435	\$12,468,728	\$23,618,571
FUND 7 - NON- OPERATIONAL	\$0	\$2,019,384	\$1,790,026	\$3,809,410
TOTAL	\$134,853,887	\$167,337,678	\$61,635,796	\$363,827,361

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$21,677,350	\$20,939,861		\$42,617,211	11.71%
PUBLIC SERVICE	\$107,187	\$1,150,565		\$1,257,752	0.35%
ACADEMIC SUPPORT	\$78,481,342	\$16,444,916		\$94,926,258	26.09%
STUDENT SERVICE	\$14,410,591	\$10,207,687		\$24,618,278	6.77%
INSTITUTIONAL SUPPORT	\$143,278,558	\$21,491,549	\$27,427,981	\$192,198,088	52.83%
PHYSICAL PLANT OPERATIONS	\$6,139,287	\$2,070,487		\$8,209,774	2.26%
TOTAL	\$264,094,315	\$72,305,065	\$27,427,981	\$363,827,361	100%

COLLEGE									
Eastern Florida State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$102,835	\$798	\$103,633	\$0	\$23,899	\$128,284	\$152,183	\$255,816
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$20,867	\$10,725	\$31,592	\$31,592
TOTAL ACADEMIC SUPPORT	\$2,774,944	\$85,056	\$544	\$2,860,544	\$0	\$2,397,196	\$2,642,318	\$5,039,514	\$7,900,058
TOTAL STUDENT SERVICE	\$0	\$259,147	\$6,472	\$265,619	\$0	\$6,607	\$18,786	\$25,393	\$291,012
TOTAL INSTITUTIONAL SUPPORT	\$2,972,944	\$2,256,056	\$44,660	\$5,273,660	\$0	\$0	\$0	\$0	\$5,273,660
TOTAL PHY PLANT OPERATIONS	\$0	\$49,704	\$5,766	\$55,470	\$0	\$0	\$0	\$0	\$55,470
TOTAL NON-DIRECT INSTRUCTION	\$5,747,888	\$2,649,963	\$57,442	\$8,455,293	\$0	\$2,424,670	\$2,671,829	\$5,096,499	\$13,551,792
GRAND TOTAL	\$5,747,888	\$2,752,798	\$58,240	\$8,558,926	\$0	\$2,448,569	\$2,800,113	\$5,248,682	\$13,807,608
FUND 7 - OPERATIONAL	\$0	\$397,240	\$431,934	\$829,174					
FUND 7 - NON- OPERATIONAL	\$0	\$12,325	\$0	\$12,325					
TOTAL FUND 7	\$0	\$409,565	\$431,934	\$841,499					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$1,590	\$8,348	\$9,938	
FUND 2 ALL OTHER	\$0	\$2,446,979	\$2,791,765	\$5,238,744	
TOTAL	\$0	\$2,448,569	\$2,800,113	\$5,248,682	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,747,888	\$2,752,798	\$58,240	\$8,558,926	
FUND 2	\$0	\$2,448,569	\$2,800,113	\$5,248,682	
FUND 7 - OPERATIONAL	\$0	\$397,240	\$431,934	\$829,174	
FUND 7 - NON- OPERATIONAL	\$0	\$12,325	\$0	\$12,325	
TOTAL	\$5,747,888	\$5,610,932	\$3,290,287	\$14,649,107	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$103,633	\$152,183		\$255,816	1.75%
PUBLIC SERVICE	\$0	\$31,592		\$31,592	0.22%
ACADEMIC SUPPORT	\$2,860,544	\$5,039,514		\$7,900,058	53.93%
STUDENT SERVICE	\$265,619	\$25,393		\$291,012	1.99%
INSTITUTIONAL SUPPORT	\$5,273,660	\$0	\$841,499	\$6,115,159	41.74%
PHYSICAL PLANT OPERATIONS	\$55,470	\$0		\$55,470	0.38%
TOTAL	\$8,558,926	\$5,248,682	\$841,499	\$14,649,107	100%

COLLEGE									
Broward College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$91,502	\$242,247	\$333,749	\$0	\$3,157,063	\$9,563,463	\$12,720,526	\$13,054,275
TOTAL PUBLIC SERVICE	\$0	\$0	\$9,414	\$9,414	\$0	\$0	\$0	\$0	\$9,414
TOTAL ACADEMIC SUPPORT	\$3,439,591	\$3,004,129	\$182,076	\$6,625,796	\$0	\$5,201	\$1,200	\$6,401	\$6,632,197
TOTAL STUDENT SERVICE	\$0	\$144,976	\$47,113	\$192,089	\$0	\$926,968	\$748,550	\$1,675,518	\$1,867,607
TOTAL INSTITUTIONAL SUPPORT	\$4,886,278	\$5,192,771	\$82,826	\$10,161,875	\$642,559	\$692,027	\$11,712	\$1,346,298	\$11,508,173
TOTAL PHY PLANT OPERATIONS	\$0	\$251,449	\$52,371	\$303,820	\$0	\$0	\$0	\$0	\$303,820
TOTAL NON-DIRECT INSTRUCTION	\$8,325,869	\$8,593,325	\$373,800	\$17,292,994	\$642,559	\$1,624,196	\$761,462	\$3,028,217	\$20,321,211
GRAND TOTAL	\$8,325,869	\$8,684,827	\$616,047	\$17,626,743	\$642,559	\$4,781,259	\$10,324,925	\$15,748,743	\$33,375,486
FUND 7 - OPERATIONAL	\$0	\$4,830	\$23,162	\$27,992					
FUND 7 - NON- OPERATIONAL	\$0	\$106,158	\$2,560	\$108,718					
TOTAL FUND 7	\$0	\$110,988	\$25,722	\$136,710					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$12,175	\$12,175	
FUND 2 ALL OTHER	\$642,559	\$4,781,259	\$10,312,750	\$15,736,568	
TOTAL	\$642,559	\$4,781,259	\$10,324,925	\$15,748,743	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,325,869	\$8,684,827	\$616,047	\$17,626,743	
FUND 2	\$642,559	\$4,781,259	\$10,324,925	\$15,748,743	
FUND 7 - OPERATIONAL	\$0	\$4,830	\$23,162	\$27,992	
FUND 7 - NON- OPERATIONAL	\$0	\$106,158	\$2,560	\$108,718	
TOTAL	\$8,968,428	\$13,577,074	\$10,966,694	\$33,512,196	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$333,749	\$12,720,526		\$13,054,275	38.95%
PUBLIC SERVICE	\$9,414	\$0		\$9,414	0.03%
ACADEMIC SUPPORT	\$6,625,796	\$6,401		\$6,632,197	19.79%
STUDENT SERVICE	\$192,089	\$1,675,518		\$1,867,607	5.57%
INSTITUTIONAL SUPPORT	\$10,161,875	\$1,346,298	\$136,710	\$11,644,883	34.75%
PHYSICAL PLANT OPERATIONS	\$303,820	\$0		\$303,820	0.91%
TOTAL	\$17,626,743	\$15,748,743	\$136,710	\$33,512,196	100%

COLLEGE									
College of Central Florida 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$260,183	\$23,888	\$12,604	\$296,675	\$19,518	\$333,039	\$242,680	\$595,237	\$891,912
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$44,784	\$515	\$22,115	\$67,414	\$0	\$6,036	\$6,308	\$12,344	\$79,758
TOTAL STUDENT SERVICE	\$0	\$31,598	\$12,784	\$44,382	\$0	\$9,428	\$21,223	\$30,651	\$75,033
TOTAL INSTITUTIONAL SUPPORT	\$1,318,325	\$2,046,711	\$232,515	\$3,597,551	\$0	\$0	\$14,232	\$14,232	\$3,611,783
TOTAL PHY PLANT OPERATIONS	\$0	\$17,743	\$25,692	\$43,435	\$0	\$0	\$0	\$0	\$43,435
TOTAL NON-DIRECT INSTRUCTION	\$1,363,109	\$2,096,567	\$293,106	\$3,752,782	\$0	\$15,464	\$41,763	\$57,227	\$3,810,009
GRAND TOTAL	\$1,623,292	\$2,120,455	\$305,710	\$4,049,457	\$19,518	\$348,503	\$284,443	\$652,464	\$4,701,921
FUND 7 - OPERATIONAL	\$0	\$0	\$35,207	\$35,207					
FUND 7 - NON- OPERATIONAL	\$0	\$64,172	\$177,010	\$241,182					
TOTAL FUND 7	\$0	\$64,172	\$212,217	\$276,389					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$5,713	\$20,170	\$25,883	
FUND 2 ALL OTHER	\$19,518	\$342,790	\$264,273	\$626,581	
TOTAL	\$19,518	\$348,503	\$284,443	\$652,464	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,623,292	\$2,120,455	\$305,710	\$4,049,457	
FUND 2	\$19,518	\$348,503	\$284,443	\$652,464	
FUND 7 - OPERATIONAL	\$0	\$0	\$35,207	\$35,207	
FUND 7 - NON- OPERATIONAL	\$0	\$64,172	\$177,010	\$241,182	
TOTAL	\$1,642,810	\$2,533,130	\$802,370	\$4,978,310	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$296,675	\$595,237		\$891,912	17.92%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$67,414	\$12,344		\$79,758	1.60%
STUDENT SERVICE	\$44,382	\$30,651		\$75,033	1.51%
INSTITUTIONAL SUPPORT	\$3,597,551	\$14,232	\$276,389	\$3,888,172	78.10%
PHYSICAL PLANT OPERATIONS	\$43,435	\$0		\$43,435	0.87%
TOTAL	\$4,049,457	\$652,464	\$276,389	\$4,978,310	100%

COLLEGE									
Chipola College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$12,263	\$17,273	\$29,536	\$0	\$0	\$84,082	\$84,082	\$113,618
TOTAL PUBLIC SERVICE	\$0	\$1,204	\$9,297	\$10,501	\$0	\$0	\$0	\$0	\$10,501
TOTAL ACADEMIC SUPPORT	\$101,955	\$65,263	\$0	\$167,218	\$0	\$32	\$31,164	\$31,196	\$198,414
TOTAL STUDENT SERVICE	\$0	\$21,625	\$0	\$21,625	\$0	\$36,957	\$269	\$37,226	\$58,851
TOTAL INSTITUTIONAL SUPPORT	\$553,841	\$358,722	\$76,916	\$989,479	\$0	\$0	\$408	\$408	\$989,887
TOTAL PHY PLANT OPERATIONS	\$0	\$62,851	\$0	\$62,851	\$0	\$0	\$0	\$0	\$62,851
TOTAL NON-DIRECT INSTRUCTION	\$655,796	\$509,665	\$86,213	\$1,251,674	\$0	\$36,989	\$31,841	\$68,830	\$1,320,504
GRAND TOTAL	\$655,796	\$521,928	\$103,486	\$1,281,210	\$0	\$36,989	\$115,923	\$152,912	\$1,434,122
FUND 7 - OPERATIONAL	\$0	\$0	\$311,351	\$311,351					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$311,351	\$311,351					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$36,989	\$115,923	\$152,912	
TOTAL	\$0	\$36,989	\$115,923	\$152,912	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$655,796	\$521,928	\$103,486	\$1,281,210	
FUND 2	\$0	\$36,989	\$115,923	\$152,912	
FUND 7 - OPERATIONAL	\$0	\$0	\$311,351	\$311,351	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$655,796	\$558,917	\$530,760	\$1,745,473	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$29,536	\$84,082		\$113,618	6.51%
PUBLIC SERVICE	\$10,501	\$0		\$10,501	0.60%
ACADEMIC SUPPORT	\$167,218	\$31,196		\$198,414	11.37%
STUDENT SERVICE	\$21,625	\$37,226		\$58,851	3.37%
INSTITUTIONAL SUPPORT	\$989,479	\$408	\$311,351	\$1,301,238	74.55%
PHYSICAL PLANT OPERATIONS	\$62,851	\$0		\$62,851	3.60%
TOTAL	\$1,281,210	\$152,912	\$311,351	\$1,745,473	100%

COLLEGE									
Daytona State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$890,677	\$44,090	\$934,767	\$0	\$94,864	\$56,957	\$151,821	\$1,086,588
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$88,406	\$360,453	\$448,859	\$448,859
TOTAL ACADEMIC SUPPORT	\$0	\$283,755	\$755,412	\$1,039,167	\$0	\$184,866	\$565	\$185,431	\$1,224,598
TOTAL STUDENT SERVICE	\$0	\$68,362	\$4,283	\$72,645	\$0	\$265,164	\$109,532	\$374,696	\$447,341
TOTAL INSTITUTIONAL SUPPORT	\$2,880,868	\$3,362,592	\$11,070	\$6,254,530	\$0	\$3,559,164	\$1,106,475	\$4,665,639	\$10,920,169
TOTAL PHY PLANT OPERATIONS	\$0	\$152,729	\$1,568	\$154,297	\$0	\$7,438	\$0	\$7,438	\$161,735
TOTAL NON-DIRECT INSTRUCTION	\$2,880,868	\$3,867,438	\$772,333	\$7,520,639	\$0	\$4,105,038	\$1,577,025	\$5,682,063	\$13,202,702
GRAND TOTAL	\$2,880,868	\$4,758,115	\$816,423	\$8,455,406	\$0	\$4,199,902	\$1,633,982	\$5,833,884	\$14,289,290
FUND 7 - OPERATIONAL	\$0	\$171,576	\$247,518	\$419,094					
FUND 7 - NON- OPERATIONAL	\$0	\$160,983	\$0	\$160,983					
TOTAL FUND 7	\$0	\$332,559	\$247,518	\$580,077					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$183,641	\$0	\$183,641	
FUND 2 ALL OTHER	\$0	\$4,016,261	\$1,633,982	\$5,650,243	
TOTAL	\$0	\$4,199,902	\$1,633,982	\$5,833,884	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,880,868	\$4,758,115	\$816,423	\$8,455,406	
FUND 2	\$0	\$4,199,902	\$1,633,982	\$5,833,884	
FUND 7 - OPERATIONAL	\$0	\$171,576	\$247,518	\$419,094	
FUND 7 - NON- OPERATIONAL	\$0	\$160,983	\$0	\$160,983	
TOTAL	\$2,880,868	\$9,290,576	\$2,697,923	\$14,869,367	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$934,767	\$151,821		\$1,086,588	7.31%
PUBLIC SERVICE	\$0	\$448,859		\$448,859	3.02%
ACADEMIC SUPPORT	\$1,039,167	\$185,431		\$1,224,598	8.24%
STUDENT SERVICE	\$72,645	\$374,696		\$447,341	3.01%
INSTITUTIONAL SUPPORT	\$6,254,530	\$4,665,639	\$580,077	\$11,500,246	77.34%
PHYSICAL PLANT OPERATIONS	\$154,297	\$7,438		\$161,735	1.09%
TOTAL	\$8,455,406	\$5,833,884	\$580,077	\$14,869,367	100%

COLLEGE									
Florida SouthWestern State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$1,121,072	\$73,547	\$1,194,619	\$0	\$1,877,348	\$833,081	\$2,710,429	\$3,905,048
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,664,865	\$79,884	\$0	\$1,744,749	\$0	\$7,434	\$3,833	\$11,267	\$1,756,016
TOTAL STUDENT SERVICE	\$249,819	\$194,853	\$0	\$444,672	\$0	\$182,062	\$44,440	\$226,502	\$671,174
TOTAL INSTITUTIONAL SUPPORT	\$3,131,259	\$2,326,862	\$105,931	\$5,564,052	\$0	\$206,134	\$92,565	\$298,699	\$5,862,751
TOTAL PHY PLANT OPERATIONS	\$0	\$35,043	\$0	\$35,043	\$0	\$0	\$0	\$0	\$35,043
TOTAL NON-DIRECT INSTRUCTION	\$5,045,943	\$2,636,642	\$105,931	\$7,788,516	\$0	\$395,630	\$140,838	\$536,468	\$8,324,984
GRAND TOTAL	\$5,045,943	\$3,757,714	\$179,478	\$8,983,135	\$0	\$2,272,978	\$973,919	\$3,246,897	\$12,230,032
FUND 7 - OPERATIONAL	\$0	\$305,004	\$31,002	\$336,006					
FUND 7 - NON- OPERATIONAL	\$0	\$144,652	\$125,932	\$270,584					
TOTAL FUND 7	\$0	\$449,656	\$156,934	\$606,590					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$2,272,978	\$973,919	\$3,246,897	
TOTAL	\$0	\$2,272,978	\$973,919	\$3,246,897	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,045,943	\$3,757,714	\$179,478	\$8,983,135	
FUND 2	\$0	\$2,272,978	\$973,919	\$3,246,897	
FUND 7 - OPERATIONAL	\$0	\$305,004	\$31,002	\$336,006	
FUND 7 - NON- OPERATIONAL	\$0	\$144,652	\$125,932	\$270,584	
TOTAL	\$5,045,943	\$6,480,348	\$1,310,331	\$12,836,622	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,194,619	\$2,710,429		\$3,905,048	30.42%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,744,749	\$11,267		\$1,756,016	13.68%
STUDENT SERVICE	\$444,672	\$226,502		\$671,174	5.23%
INSTITUTIONAL SUPPORT	\$5,564,052	\$298,699	\$606,590	\$6,469,341	50.40%
PHYSICAL PLANT OPERATIONS	\$35,043	\$0		\$35,043	0.27%
TOTAL	\$8,983,135	\$3,246,897	\$606,590	\$12,836,622	100%

COLLEGE									
Florida State College at Jacksonville 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$477,723	\$20,106	\$497,829		\$232,468	\$5,442	\$237,910	\$735,739
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,131,303	\$1,362,224	\$475,980	\$5,969,507	\$0	\$22,398	\$101,642	\$124,040	\$6,093,547
TOTAL STUDENT SERVICE	\$0	\$206,056	\$0	\$206,056	\$0	\$186,180	\$7,677	\$193,857	\$399,913
TOTAL INSTITUTIONAL SUPPORT	\$2,317,674	\$4,786,078	\$1,012,542	\$8,116,294	\$0	\$690,966	\$754,802	\$1,445,768	\$9,562,062
TOTAL PHY PLANT OPERATIONS		\$101,542		\$101,542	\$0	\$0	\$0	\$0	\$101,542
TOTAL NON-DIRECT INSTRUCTION	\$6,448,977	\$6,455,900	\$1,488,522	\$14,393,399	\$0	\$899,544	\$864,121	\$1,763,665	\$16,157,064
GRAND TOTAL	\$6,448,977	\$6,933,623	\$1,508,628	\$14,891,228	\$0	\$1,132,012	\$869,563	\$2,001,575	\$16,892,803
FUND 7 - OPERATIONAL	\$0	\$0	\$3,413,065	\$3,413,065					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$105,504	\$105,504					
TOTAL FUND 7	\$0	\$0	\$3,518,569	\$3,518,569					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER		\$1,132,012	\$869,563	\$2,001,575	
TOTAL	\$0	\$1,132,012	\$869,563	\$2,001,575	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,448,977	\$6,933,623	\$1,508,628	\$14,891,228	
FUND 2	\$0	\$1,132,012	\$869,563	\$2,001,575	
FUND 7 - OPERATIONAL	\$0	\$0	\$3,413,065	\$3,413,065	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$105,504	\$105,504	
TOTAL	\$6,448,977	\$8,065,635	\$5,896,760	\$20,411,372	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$497,829	\$237,910		\$735,739	3.60%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$5,969,507	\$124,040		\$6,093,547	29.85%
STUDENT SERVICE	\$206,056	\$193,857		\$399,913	1.96%
INSTITUTIONAL SUPPORT	\$8,116,294	\$1,445,768	\$3,518,569	\$13,080,631	64.09%
PHYSICAL PLANT OPERATIONS	\$101,542	\$0		\$101,542	0.50%
TOTAL	\$14,891,228	\$2,001,575	\$3,518,569	\$20,411,372	100%

COLLEGE									
The College of the Florida Keys 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$20,913	\$0	\$20,913	\$0	\$50,679	\$0	\$50,679	\$71,592
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$58,739	\$17,323	\$0	\$76,062	\$0	\$0	\$0	\$0	\$76,062
TOTAL STUDENT SERVICE	\$0	\$5,513	\$0	\$5,513	\$0	\$15,334	\$0	\$15,334	\$20,847
TOTAL INSTITUTIONAL SUPPORT	\$115,468	\$1,178,057	\$127,266	\$1,420,791	\$0	\$14,483	\$0	\$14,483	\$1,435,274
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$174,207	\$1,200,893	\$127,266	\$1,502,366	\$0	\$29,817	\$0	\$29,817	\$1,532,183
GRAND TOTAL	\$174,207	\$1,221,806	\$127,266	\$1,523,279	\$0	\$80,496	\$0	\$80,496	\$1,603,775
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$399,683	\$0	\$399,683					
TOTAL FUND 7	\$0	\$399,683	\$0	\$399,683					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$80,496	\$0	\$80,496	
TOTAL	\$0	\$80,496	\$0	\$80,496	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$174,207	\$1,221,806	\$127,266	\$1,523,279	
FUND 2	\$0	\$80,496	\$0	\$80,496	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$399,683	\$0	\$399,683	
TOTAL	\$174,207	\$1,701,985	\$127,266	\$2,003,458	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$20,913	\$50,679		\$71,592	3.57%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$76,062	\$0		\$76,062	3.80%
STUDENT SERVICE	\$5,513	\$15,334		\$20,847	1.04%
INSTITUTIONAL SUPPORT	\$1,420,791	\$14,483	\$399,683	\$1,834,957	91.59%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$1,523,279	\$80,496	\$399,683	\$2,003,458	100%

COLLEGE									
Gulf Coast State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$112,871	\$3,536	\$116,407	\$0	\$0	\$35,171	\$35,171	\$151,578
TOTAL PUBLIC SERVICE	\$0	\$8,520	\$0	\$8,520	\$0	\$6,642	\$3,218	\$9,860	\$18,380
TOTAL ACADEMIC SUPPORT	\$961,332	\$276,011	\$75,328	\$1,312,671	\$0	\$2,813	\$81,486	\$84,299	\$1,396,970
TOTAL STUDENT SERVICE	\$0	\$28,890	\$0	\$28,890	\$0	\$674,718	\$4,398	\$679,116	\$708,006
TOTAL INSTITUTIONAL SUPPORT	\$1,778,236	\$2,116,753	\$175,154	\$4,070,143	\$0	\$88,359	\$0	\$88,359	\$4,158,502
TOTAL PHY PLANT OPERATIONS	\$0	\$1,223	\$4,250	\$5,473	\$0	\$0	\$0	\$0	\$5,473
TOTAL NON-DIRECT INSTRUCTION	\$2,739,568	\$2,431,397	\$254,732	\$5,425,697	\$0	\$772,532	\$89,102	\$861,634	\$6,287,331
GRAND TOTAL	\$2,739,568	\$2,544,268	\$258,268	\$5,542,104	\$0	\$772,532	\$124,273	\$896,805	\$6,438,909
FUND 7 - OPERATIONAL	\$0	\$300,899	\$41,910	\$342,809					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$300,899	\$41,910	\$342,809					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$772,532	\$124,273	\$896,805	
TOTAL	\$0	\$772,532	\$124,273	\$896,805	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,739,568	\$2,544,268	\$258,268	\$5,542,104	
FUND 2	\$0	\$772,532	\$124,273	\$896,805	
FUND 7 - OPERATIONAL	\$0	\$300,899	\$41,910	\$342,809	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,739,568	\$3,617,699	\$424,451	\$6,781,718	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$116,407	\$35,171		\$151,578	2.24%
PUBLIC SERVICE	\$8,520	\$9,860		\$18,380	0.27%
ACADEMIC SUPPORT	\$1,312,671	\$84,299		\$1,396,970	20.60%
STUDENT SERVICE	\$28,890	\$679,116		\$708,006	10.44%
INSTITUTIONAL SUPPORT	\$4,070,143	\$88,359	\$342,809	\$4,501,311	66.37%
PHYSICAL PLANT OPERATIONS	\$5,473	\$0		\$5,473	0.08%
TOTAL	\$5,542,104	\$896,805	\$342,809	\$6,781,718	100%

COLLEGE									
Hillsborough Community College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$1,208,367	\$0	\$1,208,367	\$0	\$23,658	\$74,453	\$98,111	\$1,306,478
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$3,337	\$0	\$3,337	\$3,337
TOTAL ACADEMIC SUPPORT	\$1,039,444	\$657,495	\$775,552	\$2,472,491	\$0	\$41,135	\$5,520	\$46,655	\$2,519,146
TOTAL STUDENT SERVICE	\$0	\$545	\$3,151	\$3,696	\$0	\$29,975	\$5,900	\$35,875	\$39,571
TOTAL INSTITUTIONAL SUPPORT	\$2,354,899	\$2,772,826	\$509,522	\$5,637,247	\$0	\$1,558,914	\$1,006,195	\$2,565,109	\$8,202,356
TOTAL PHY PLANT OPERATIONS	\$0	\$47,946	\$0	\$47,946	\$0	\$0	\$0	\$0	\$47,946
TOTAL NON-DIRECT INSTRUCTION	\$3,394,343	\$3,478,812	\$1,288,225	\$8,161,380	\$0	\$1,633,361	\$1,017,615	\$2,650,976	\$10,812,356
GRAND TOTAL	\$3,394,343	\$4,687,179	\$1,288,225	\$9,369,747	\$0	\$1,657,019	\$1,092,068	\$2,749,087	\$12,118,834
FUND 7 - OPERATIONAL	\$0	\$335,987	\$24,932	\$360,919					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$335,987	\$24,932	\$360,919					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$26,360	\$5,520	\$31,880	
FUND 2 ALL OTHER	\$0	\$1,630,659	\$1,086,548	\$2,717,207	
TOTAL	\$0	\$1,657,019	\$1,092,068	\$2,749,087	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,394,343	\$4,687,179	\$1,288,225	\$9,369,747	
FUND 2	\$0	\$1,657,019	\$1,092,068	\$2,749,087	
FUND 7 - OPERATIONAL	\$0	\$335,987	\$24,932	\$360,919	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,394,343	\$6,680,185	\$2,405,225	\$12,479,753	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,208,367	\$98,111		\$1,306,478	10.47%
PUBLIC SERVICE	\$0	\$3,337		\$3,337	0.03%
ACADEMIC SUPPORT	\$2,472,491	\$46,655		\$2,519,146	20.19%
STUDENT SERVICE	\$3,696	\$35,875		\$39,571	0.32%
INSTITUTIONAL SUPPORT	\$5,637,247	\$2,565,109	\$360,919	\$8,563,275	68.62%
PHYSICAL PLANT OPERATIONS	\$47,946	\$0		\$47,946	0.38%
TOTAL	\$9,369,747	\$2,749,087	\$360,919	\$12,479,753	100%

COLLEGE									
Indian River State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$719,421	\$3,370	\$722,791	\$0	\$967,260	\$58,504	\$1,025,764	\$1,748,555
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$60,916	\$0	\$60,916	\$60,916
TOTAL ACADEMIC SUPPORT	\$1,669,449	\$199,234	\$4,117	\$1,872,800	\$0	\$1,272,178	\$176,719	\$1,448,897	\$3,321,697
TOTAL STUDENT SERVICE	\$0	\$348,237	\$538,569	\$886,806	\$0	\$155,492	\$34,500	\$189,992	\$1,076,798
TOTAL INSTITUTIONAL SUPPORT	\$1,517,181	\$511,131	\$574,901	\$2,603,213	\$0	\$0	\$0	\$0	\$2,603,213
TOTAL PHY PLANT OPERATIONS	\$0	\$215,373	\$0	\$215,373	\$0	\$0	\$0	\$0	\$215,373
TOTAL NON-DIRECT INSTRUCTION	\$3,186,630	\$1,273,975	\$1,117,587	\$5,578,192	\$0	\$1,488,586	\$211,219	\$1,699,805	\$7,277,997
GRAND TOTAL	\$3,186,630	\$1,993,396	\$1,120,957	\$6,300,983	\$0	\$2,455,846	\$269,723	\$2,725,569	\$9,026,552
FUND 7 - OPERATIONAL	\$0	\$1,094,503	\$415,082	\$1,509,585					
FUND 7 - NON- OPERATIONAL	\$0	\$701,274	\$660,861	\$1,362,135					
TOTAL FUND 7	\$0	\$1,795,777	\$1,075,943	\$2,871,720					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$2,455,846	\$269,723	\$2,725,569	
TOTAL	\$0	\$2,455,846	\$269,723	\$2,725,569	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,186,630	\$1,993,396	\$1,120,957	\$6,300,983	
FUND 2	\$0	\$2,455,846	\$269,723	\$2,725,569	
FUND 7 - OPERATIONAL	\$0	\$1,094,503	\$415,082	\$1,509,585	
FUND 7 - NON- OPERATIONAL	\$0	\$701,274	\$660,861	\$1,362,135	
TOTAL	\$3,186,630	\$6,245,019	\$2,466,623	\$11,898,272	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$722,791	\$1,025,764		\$1,748,555	14.70%
PUBLIC SERVICE	\$0	\$60,916		\$60,916	0.51%
ACADEMIC SUPPORT	\$1,872,800	\$1,448,897		\$3,321,697	27.92%
STUDENT SERVICE	\$886,806	\$189,992		\$1,076,798	9.05%
INSTITUTIONAL SUPPORT	\$2,603,213	\$0	\$2,871,720	\$5,474,933	46.01%
PHYSICAL PLANT OPERATIONS	\$215,373	\$0		\$215,373	1.81%
TOTAL	\$6,300,983	\$2,725,569	\$2,871,720	\$11,898,272	100%

COLLEGE									
Florida Gateway College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$433,358	\$0	\$433,358	\$0	\$1,890	\$0	\$1,890	\$435,248
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$0	\$35,852	\$0	\$35,852	\$0	\$0	\$0	\$0	\$35,852
TOTAL STUDENT SERVICE	\$294,423	\$29,523	\$0	\$323,946	\$0	\$0	\$0	\$0	\$323,946
TOTAL INSTITUTIONAL SUPPORT	\$425,092	\$705,493	\$0	\$1,130,585	\$0	\$0	\$0	\$0	\$1,130,585
TOTAL PHY PLANT OPERATIONS	\$0	\$605	\$0	\$605	\$0	\$0	\$0	\$0	\$605
TOTAL NON-DIRECT INSTRUCTION	\$719,515	\$771,473	\$0	\$1,490,988	\$0	\$0	\$0	\$0	\$1,490,988
GRAND TOTAL	\$719,515	\$1,204,831	\$0	\$1,924,346	\$0	\$1,890	\$0	\$1,890	\$1,926,236
FUND 7 - OPERATIONAL	\$0	\$36,051	\$0	\$36,051					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$36,051	\$0	\$36,051					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$1,890	\$0	\$1,890	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$1,890	\$0	\$1,890	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$719,515	\$1,204,831	\$0	\$1,924,346	
FUND 2	\$0	\$1,890	\$0	\$1,890	
FUND 7 - OPERATIONAL	\$0	\$36,051	\$0	\$36,051	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$719,515	\$1,242,772	\$0	\$1,962,287	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$433,358	\$1,890		\$435,248	22.18%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$35,852	\$0		\$35,852	1.83%
STUDENT SERVICE	\$323,946	\$0		\$323,946	16.51%
INSTITUTIONAL SUPPORT	\$1,130,585	\$0	\$36,051	\$1,166,636	59.45%
PHYSICAL PLANT OPERATIONS	\$605	\$0		\$605	0.03%
TOTAL	\$1,924,346	\$1,890	\$36,051	\$1,962,287	100%

COLLEGE									
Lake-Sumter State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$1,689	\$0	\$1,689	\$1,689
TOTAL ACADEMIC SUPPORT	\$1,920,420	\$155,896	\$15,719	\$2,092,035	\$0	\$306,181	\$20,697	\$326,878	\$2,418,913
TOTAL STUDENT SERVICE	\$30,543	\$3,033	\$0	\$33,576	\$0	\$37,814	\$0	\$37,814	\$71,390
TOTAL INSTITUTIONAL SUPPORT	\$1,141,227	\$1,365,186	\$8,126	\$2,514,539	\$260,855	\$221,851	\$41,284	\$523,990	\$3,038,529
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$3,092,190	\$1,524,115	\$23,845	\$4,640,150	\$260,855	\$567,535	\$61,981	\$890,371	\$5,530,521
GRAND TOTAL	\$3,092,190	\$1,524,115	\$23,845	\$4,640,150	\$260,855	\$567,535	\$61,981	\$890,371	\$5,530,521
FUND 7 - OPERATIONAL	\$0	\$644,764	\$48,363	\$693,127					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$644,764	\$48,363	\$693,127					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$260,855	\$567,535	\$61,981	\$890,371	
TOTAL	\$260,855	\$567,535	\$61,981	\$890,371	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,092,190	\$1,524,115	\$23,845	\$4,640,150	
FUND 2	\$260,855	\$567,535	\$61,981	\$890,371	
FUND 7 - OPERATIONAL	\$0	\$644,764	\$48,363	\$693,127	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,353,045	\$2,736,414	\$134,189	\$6,223,648	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$0	\$0		\$0	0.00%
PUBLIC SERVICE	\$0	\$1,689		\$1,689	0.03%
ACADEMIC SUPPORT	\$2,092,035	\$326,878		\$2,418,913	38.87%
STUDENT SERVICE	\$33,576	\$37,814		\$71,390	1.15%
INSTITUTIONAL SUPPORT	\$2,514,539	\$523,990	\$693,127	\$3,731,656	59.96%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$4,640,150	\$890,371	\$693,127	\$6,223,648	100%

COLLEGE									
State College of Florida, Manatee-Sarasota 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$45,056	\$0	\$45,056	\$0	\$975,788	\$0	\$975,788	\$1,020,844
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$288,261	\$245,128	\$0	\$533,389	\$0	\$0	\$0	\$0	\$533,389
TOTAL STUDENT SERVICE	\$0	\$84,377	\$0	\$84,377	\$0	\$1,599	\$0	\$1,599	\$85,976
TOTAL INSTITUTIONAL SUPPORT	\$2,339,084	\$2,087,826	\$5,749	\$4,432,659	\$0	\$11,445	\$66,914	\$78,359	\$4,511,018
TOTAL PHY PLANT OPERATIONS	\$0	\$36,960	\$0	\$36,960	\$0	\$0	\$0	\$0	\$36,960
TOTAL NON-DIRECT INSTRUCTION	\$2,627,345	\$2,454,291	\$5,749	\$5,087,385	\$0	\$13,044	\$66,914	\$79,958	\$5,167,343
GRAND TOTAL	\$2,627,345	\$2,499,347	\$5,749	\$5,132,441	\$0	\$988,832	\$66,914	\$1,055,746	\$6,188,187
FUND 7 - OPERATIONAL	\$0	\$3,634,107	\$26,645	\$3,660,752					
FUND 7 - NON- OPERATIONAL	\$0	\$430,137	\$29,545	\$459,682					
TOTAL FUND 7	\$0	\$4,064,244	\$56,190	\$4,120,434					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$988,833	\$66,913	\$1,055,746	
TOTAL	\$0	\$988,833	\$66,913	\$1,055,746	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,627,345	\$2,499,347	\$5,749	\$5,132,441	
FUND 2	\$0	\$988,832	\$66,914	\$1,055,746	
FUND 7 - OPERATIONAL	\$0	\$3,634,107	\$26,645	\$3,660,752	
FUND 7 - NON- OPERATIONAL	\$0	\$430,137	\$29,545	\$459,682	
TOTAL	\$2,627,345	\$7,552,423	\$128,853	\$10,308,621	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$45,056	\$975,788		\$1,020,844	9.90%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$533,389	\$0		\$533,389	5.17%
STUDENT SERVICE	\$84,377	\$1,599		\$85,976	0.83%
INSTITUTIONAL SUPPORT	\$4,432,659	\$78,359	\$4,120,434	\$8,631,452	83.73%
PHYSICAL PLANT OPERATIONS	\$36,960	\$0		\$36,960	0.36%
TOTAL	\$5,132,441	\$1,055,746	\$4,120,434	\$10,308,621	100%

COLLEGE									
Miami Dade College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$1,143,575	\$767,891	\$1,911,466	\$0	\$38,183	\$190,659	\$228,842	\$2,140,308
TOTAL PUBLIC SERVICE	\$0	\$13,526	\$8,276	\$21,802	\$0	\$40,249	\$0	\$40,249	\$62,051
TOTAL ACADEMIC SUPPORT	\$15,402,035	\$1,748,729	\$533,376	\$17,684,140	\$0	\$1,010,407	\$1,293,519	\$2,303,926	\$19,988,066
TOTAL STUDENT SERVICE	\$0	\$394,388	\$409,000	\$803,388	\$0	\$1,824,643	\$10,843	\$1,835,486	\$2,638,874
TOTAL INSTITUTIONAL SUPPORT	\$8,732,011	\$13,712,309	\$1,479,381	\$23,923,701	\$0	\$0	\$0	\$0	\$23,923,701
TOTAL PHY PLANT OPERATIONS	\$0	\$2,430,377	\$26,636	\$2,457,013	\$0	\$0	\$0	\$0	\$2,457,013
TOTAL NON-DIRECT INSTRUCTION	\$24,134,046	\$18,299,329	\$2,456,669	\$44,890,044	\$0	\$2,875,299	\$1,304,362	\$4,179,661	\$49,069,705
GRAND TOTAL	\$24,134,046	\$19,442,904	\$3,224,560	\$46,801,510	\$0	\$2,913,482	\$1,495,021	\$4,408,503	\$51,210,013
FUND 7 - OPERATIONAL	\$0	\$54,000	\$0	\$54,000					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$54,000	\$0	\$54,000					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$2,913,482	\$1,495,021	\$4,408,503	
TOTAL	\$0	\$2,913,482	\$1,495,021	\$4,408,503	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$24,134,046	\$19,442,904	\$3,224,560	\$46,801,510	
FUND 2	\$0	\$2,913,482	\$1,495,021	\$4,408,503	
FUND 7 - OPERATIONAL	\$0	\$54,000	\$0	\$54,000	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$24,134,046	\$22,410,386	\$4,719,581	\$51,264,013	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,911,466	\$228,842		\$2,140,308	4.18%
PUBLIC SERVICE	\$21,802	\$40,249		\$62,051	0.12%
ACADEMIC SUPPORT	\$17,684,140	\$2,303,926		\$19,988,066	38.99%
STUDENT SERVICE	\$803,388	\$1,835,486		\$2,638,874	5.15%
INSTITUTIONAL SUPPORT	\$23,923,701	\$0	\$54,000	\$23,977,701	46.77%
PHYSICAL PLANT OPERATIONS	\$2,457,013	\$0		\$2,457,013	4.79%
TOTAL	\$46,801,510	\$4,408,503	\$54,000	\$51,264,013	100%

COLLEGE									
North Florida College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$3,348	\$163,177	\$166,525	\$0	\$0	\$24,467	\$24,467	\$190,992
TOTAL PUBLIC SERVICE	\$0	\$3,567	\$0	\$3,567	\$0	\$0	\$0	\$0	\$3,567
TOTAL ACADEMIC SUPPORT	\$176,343	\$459,523	\$114,701	\$750,567	\$0	\$156,906	\$1,033,307	\$1,190,213	\$1,940,780
TOTAL STUDENT SERVICE	\$0	\$3,500	\$1,442	\$4,942	\$0	\$0	\$3,995	\$3,995	\$8,937
TOTAL INSTITUTIONAL SUPPORT	\$0	\$265,417	\$1,428	\$266,845	\$0	\$0	\$0	\$0	\$266,845
TOTAL PHY PLANT OPERATIONS	\$0	\$7,682	\$0	\$7,682	\$0	\$0	\$0	\$0	\$7,682
TOTAL NON-DIRECT INSTRUCTION	\$176,343	\$739,689	\$117,571	\$1,033,603	\$0	\$156,906	\$1,037,302	\$1,194,208	\$2,227,811
GRAND TOTAL	\$176,343	\$743,037	\$280,748	\$1,200,128	\$0	\$156,906	\$1,061,769	\$1,218,675	\$2,418,803
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$156,906	\$1,061,769	\$1,218,675	
TOTAL	\$0	\$156,906	\$1,061,769	\$1,218,675	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$176,343	\$743,037	\$280,748	\$1,200,128	
FUND 2	\$0	\$156,906	\$1,061,769	\$1,218,675	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$176,343	\$899,943	\$1,342,517	\$2,418,803	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$166,525	\$24,467		\$190,992	7.90%
PUBLIC SERVICE	\$3,567	\$0		\$3,567	0.15%
ACADEMIC SUPPORT	\$750,567	\$1,190,213		\$1,940,780	80.24%
STUDENT SERVICE	\$4,942	\$3,995		\$8,937	0.37%
INSTITUTIONAL SUPPORT	\$266,845	\$0	\$0	\$266,845	11.03%
PHYSICAL PLANT OPERATIONS	\$7,682	\$0		\$7,682	0.32%
TOTAL	\$1,200,128	\$1,218,675	\$0	\$2,418,803	100%

COLLEGE									
Northwest Florida State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$46,203	\$13,034	\$59,237	\$0	\$70,557	\$424,047	\$494,604	\$553,841
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$1,251	\$0	\$1,251	\$1,251
TOTAL ACADEMIC SUPPORT	\$693,632	\$189,320	\$3,353	\$886,305	\$0	\$3,235	\$12,509	\$15,744	\$902,049
TOTAL STUDENT SERVICE	\$0	\$40,748	\$2,239	\$42,987	\$0	\$466	\$0	\$466	\$43,453
TOTAL INSTITUTIONAL SUPPORT	\$1,028,816	\$2,299,569	\$53,608	\$3,381,993	\$0	\$10,000	\$0	\$10,000	\$3,391,993
TOTAL PHY PLANT OPERATIONS	\$0	\$133,068	\$0	\$133,068	\$0	\$0	\$0	\$0	\$133,068
TOTAL NON-DIRECT INSTRUCTION	\$1,722,448	\$2,662,705	\$59,200	\$4,444,353	\$0	\$14,952	\$12,509	\$27,461	\$4,471,814
GRAND TOTAL	\$1,722,448	\$2,708,908	\$72,234	\$4,503,590	\$0	\$85,509	\$436,556	\$522,065	\$5,025,655
FUND 7 - OPERATIONAL	\$0	\$16,539	\$0	\$16,539					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$16,539	\$0	\$16,539					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$85,509	\$436,556	\$522,065	
TOTAL	\$0	\$85,509	\$436,556	\$522,065	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,722,448	\$2,708,908	\$72,234	\$4,503,590	
FUND 2	\$0	\$85,509	\$436,556	\$522,065	
FUND 7 - OPERATIONAL	\$0	\$16,539	\$0	\$16,539	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,722,448	\$2,810,956	\$508,790	\$5,042,194	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$59,237	\$494,604		\$553,841	10.98%
PUBLIC SERVICE	\$0	\$1,251		\$1,251	0.02%
ACADEMIC SUPPORT	\$886,305	\$15,744		\$902,049	17.89%
STUDENT SERVICE	\$42,987	\$466		\$43,453	0.86%
INSTITUTIONAL SUPPORT	\$3,381,993	\$10,000	\$16,539	\$3,408,532	67.60%
PHYSICAL PLANT OPERATIONS	\$133,068	\$0		\$133,068	2.64%
TOTAL	\$4,503,590	\$522,065	\$16,539	\$5,042,194	100%

COLLEGE									
Palm Beach State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$2,840,058	\$4,420,916	\$75,689	\$7,336,663	\$0	\$29,552	\$0	\$29,552	\$7,366,215
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,802,620	\$1,397,569	\$7,525	\$3,207,714	\$202,488	\$326,266	\$0	\$528,754	\$3,736,468
TOTAL STUDENT SERVICE	\$2,130,044	\$1,376,569	\$22,574	\$3,529,187	\$0	\$49,417	\$0	\$49,417	\$3,578,604
TOTAL INSTITUTIONAL SUPPORT	\$1,424,874	\$1,172,101	\$15,049	\$2,612,024	\$0	\$5,798,530	\$518,534	\$6,317,064	\$8,929,088
TOTAL PHY PLANT OPERATIONS	\$0	\$342,255	\$0	\$342,255	\$0	\$0	\$0	\$0	\$342,255
TOTAL NON-DIRECT INSTRUCTION	\$5,357,538	\$4,288,494	\$45,148	\$9,691,180	\$202,488	\$6,174,213	\$518,534	\$6,895,235	\$16,586,415
GRAND TOTAL	\$8,197,596	\$8,709,410	\$120,837	\$17,027,843	\$202,488	\$6,203,765	\$518,534	\$6,924,787	\$23,952,630
FUND 7 - OPERATIONAL	\$0	\$299,008	\$33,718	\$332,726					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$299,008	\$33,718	\$332,726					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$202,488	\$6,203,765	\$518,534	\$6,924,787	
TOTAL	\$202,488	\$6,203,765	\$518,534	\$6,924,787	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,197,596	\$8,709,410	\$120,837	\$17,027,843	
FUND 2	\$202,488	\$6,203,765	\$518,534	\$6,924,787	
FUND 7 - OPERATIONAL	\$0	\$299,008	\$33,718	\$332,726	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$8,400,084	\$15,212,183	\$673,089	\$24,285,356	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$7,336,663	\$29,552		\$7,366,215	30.33%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$3,207,714	\$528,754		\$3,736,468	15.39%
STUDENT SERVICE	\$3,529,187	\$49,417		\$3,578,604	14.74%
INSTITUTIONAL SUPPORT	\$2,612,024	\$6,317,064	\$332,726	\$9,261,814	38.14%
PHYSICAL PLANT OPERATIONS	\$342,255	\$0		\$342,255	1.41%
TOTAL	\$17,027,843	\$6,924,787	\$332,726	\$24,285,356	100%

COLLEGE									
Pasco-Hernando State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$163,530	\$137,414	\$300,944	\$0	\$79,854	\$80,319	\$160,173	\$461,117
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$514,107	\$900,583	\$83,109	\$1,497,799	\$0	\$136,896	\$166,704	\$303,600	\$1,801,399
TOTAL STUDENT SERVICE	\$0	\$247,821	\$0	\$247,821	\$0	\$49,685	\$34,523	\$84,208	\$332,029
TOTAL INSTITUTIONAL SUPPORT	\$2,382,802	\$2,244,379	\$184,524	\$4,811,705	\$0	\$0	\$0	\$0	\$4,811,705
TOTAL PHY PLANT OPERATIONS	\$0	\$41,073	\$0	\$41,073	\$0	\$0	\$0	\$0	\$41,073
TOTAL NON-DIRECT INSTRUCTION	\$2,896,909	\$3,433,856	\$267,633	\$6,598,398	\$0	\$186,581	\$201,227	\$387,808	\$6,986,206
GRAND TOTAL	\$2,896,909	\$3,597,386	\$405,047	\$6,899,342	\$0	\$266,435	\$281,546	\$547,981	\$7,447,323
FUND 7 - OPERATIONAL	\$123,406	\$991,385	\$784,967	\$1,899,758					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$123,406	\$991,385	\$784,967	\$1,899,758					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$266,435	\$281,546	\$547,981	
TOTAL	\$0	\$266,435	\$281,546	\$547,981	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,896,909	\$3,597,386	\$405,047	\$6,899,342	
FUND 2	\$0	\$266,435	\$281,546	\$547,981	
FUND 7 - OPERATIONAL	\$123,406	\$991,385	\$784,967	\$1,899,758	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,020,315	\$4,855,206	\$1,471,560	\$9,347,081	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$300,944	\$160,173		\$461,117	4.93%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,497,799	\$303,600		\$1,801,399	19.27%
STUDENT SERVICE	\$247,821	\$84,208		\$332,029	3.55%
INSTITUTIONAL SUPPORT	\$4,811,705	\$0	\$1,899,758	\$6,711,463	71.80%
PHYSICAL PLANT OPERATIONS	\$41,073	\$0		\$41,073	0.44%
TOTAL	\$6,899,342	\$547,981	\$1,899,758	\$9,347,081	100%

COLLEGE									
Pensacola State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION		\$82,307	\$0	\$82,307		\$133,409	\$163,220	\$296,629	\$378,936
TOTAL PUBLIC SERVICE		\$17,731	\$0	\$17,731		\$22,076	\$0	\$22,076	\$39,807
TOTAL ACADEMIC SUPPORT	\$369,855	\$523,493	\$0	\$893,348		\$537,564	\$19,953	\$557,517	\$1,450,865
TOTAL STUDENT SERVICE		\$107,307	\$0	\$107,307		\$45,236	\$43,138	\$88,374	\$195,681
TOTAL INSTITUTIONAL SUPPORT	\$2,867,188	\$2,335,246	\$879,319	\$6,081,753	\$0	\$0	\$0	\$0	\$6,081,753
TOTAL PHY PLANT OPERATIONS		\$129,020	\$0	\$129,020	\$0	\$0	\$0	\$0	\$129,020
TOTAL NON-DIRECT INSTRUCTION	\$3,237,043	\$3,112,797	\$879,319	\$7,229,159	\$0	\$604,876	\$63,091	\$667,967	\$7,897,126
GRAND TOTAL	\$3,237,043	\$3,195,104	\$879,319	\$7,311,466	\$0	\$738,285	\$226,311	\$964,596	\$8,276,062
FUND 7 - OPERATIONAL		\$359,332	\$0	\$359,332					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$359,332	\$0	\$359,332					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$738,285	\$226,311	\$964,596	
TOTAL	\$0	\$738,285	\$226,311	\$964,596	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,237,043	\$3,195,104	\$879,319	\$7,311,466	
FUND 2	\$0	\$738,285	\$226,311	\$964,596	
FUND 7 - OPERATIONAL	\$0	\$359,332	\$0	\$359,332	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,237,043	\$4,292,721	\$1,105,630	\$8,635,394	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$82,307	\$296,629		\$378,936	4.39%
PUBLIC SERVICE	\$17,731	\$22,076		\$39,807	0.46%
ACADEMIC SUPPORT	\$893,348	\$557,517		\$1,450,865	16.80%
STUDENT SERVICE	\$107,307	\$88,374		\$195,681	2.27%
INSTITUTIONAL SUPPORT	\$6,081,753	\$0	\$359,332	\$6,441,085	74.59%
PHYSICAL PLANT OPERATIONS	\$129,020	\$0		\$129,020	1.49%
TOTAL	\$7,311,466	\$964,596	\$359,332	\$8,635,394	100%

COLLEGE									
Polk State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$58,733	\$29,077	\$87,810	\$0	\$0	\$0	\$0	\$87,810
TOTAL PUBLIC SERVICE	\$0	\$101	\$0	\$101	\$0	\$18,694	\$26,600	\$45,294	\$45,395
TOTAL ACADEMIC SUPPORT	\$2,423,785	\$424,887	\$9,802	\$2,858,474	\$0	\$0	\$0	\$0	\$2,858,474
TOTAL STUDENT SERVICE	\$0	\$34,636	\$2,364	\$37,000	\$0	\$45,098	\$781,808	\$826,906	\$863,906
TOTAL INSTITUTIONAL SUPPORT	\$749,796	\$1,486,891	\$4,493	\$2,241,180	\$0	\$14,240	\$0	\$14,240	\$2,255,420
TOTAL PHY PLANT OPERATIONS	\$0	\$56,958	\$10,552	\$67,510	\$0	\$1,000,553	\$1,062,496	\$2,063,049	\$2,130,559
TOTAL NON-DIRECT INSTRUCTION	\$3,173,581	\$2,003,473	\$27,211	\$5,204,265	\$0	\$1,078,585	\$1,870,904	\$2,949,489	\$8,153,754
GRAND TOTAL	\$3,173,581	\$2,062,206	\$56,288	\$5,292,075	\$0	\$1,078,585	\$1,870,904	\$2,949,489	\$8,241,564

FUND 7 - OPERATIONAL	\$0	\$422,842	\$2,063,193	\$2,486,035
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$544,002	\$544,002
TOTAL FUND 7	\$0	\$422,842	\$2,607,195	\$3,030,037

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$1,078,585	\$1,870,904	\$2,949,489
TOTAL	\$0	\$1,078,585	\$1,870,904	\$2,949,489

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$3,173,581	\$2,062,206	\$56,288	\$5,292,075
FUND 2	\$0	\$1,078,585	\$1,870,904	\$2,949,489
FUND 7 - OPERATIONAL	\$0	\$422,842	\$2,063,193	\$2,486,035
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$544,002	\$544,002
TOTAL	\$3,173,581	\$3,563,633	\$4,534,387	\$11,271,601

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$87,810	\$0		\$87,810	0.78%
PUBLIC SERVICE	\$101	\$45,294		\$45,395	0.40%
ACADEMIC SUPPORT	\$2,858,474	\$0		\$2,858,474	25.36%
STUDENT SERVICE	\$37,000	\$826,906		\$863,906	7.66%
INSTITUTIONAL SUPPORT	\$2,241,180	\$14,240	\$3,030,037	\$5,285,457	46.89%
PHYSICAL PLANT OPERATIONS	\$67,510	\$2,063,049		\$2,130,559	18.90%
TOTAL	\$5,292,075	\$2,949,489	\$3,030,037	\$11,271,601	100%

COLLEGE									
St. Johns River State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$24,572	\$25,736	\$50,308	\$0	\$31,492	\$5,169	\$36,661	\$86,969
TOTAL PUBLIC SERVICE	\$0	\$35,551	\$0	\$35,551	\$0	\$0	\$0	\$0	\$35,551
TOTAL ACADEMIC SUPPORT	\$235,901	\$118,229	\$1,494	\$355,624	\$0	\$0	\$0	\$0	\$355,624
TOTAL STUDENT SERVICE	\$0	\$10,379	\$3,579	\$13,958	\$0	\$1,643	\$0	\$1,643	\$15,601
TOTAL INSTITUTIONAL SUPPORT	\$1,255,642	\$1,448,776	\$116,494	\$2,820,912	\$0	\$534	\$158,007	\$158,541	\$2,979,453
TOTAL PHY PLANT OPERATIONS	\$0	\$146,822	\$5,642	\$152,464	\$0	\$0	\$0	\$0	\$152,464
TOTAL NON-DIRECT INSTRUCTION	\$1,491,543	\$1,759,757	\$127,209	\$3,378,509	\$0	\$2,177	\$158,007	\$160,184	\$3,538,693
GRAND TOTAL	\$1,491,543	\$1,784,329	\$152,945	\$3,428,817	\$0	\$33,669	\$163,176	\$196,845	\$3,625,662
FUND 7 - OPERATIONAL	\$0	\$0	\$524,190	\$524,190					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$524,190	\$524,190					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$33,669	\$163,176	\$196,845	
TOTAL	\$0	\$33,669	\$163,176	\$196,845	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,491,543	\$1,784,329	\$152,945	\$3,428,817	
FUND 2	\$0	\$33,669	\$163,176	\$196,845	
FUND 7 - OPERATIONAL	\$0	\$0	\$524,190	\$524,190	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,491,543	\$1,817,998	\$840,311	\$4,149,852	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$50,308	\$36,661		\$86,969	2.10%
PUBLIC SERVICE	\$35,551	\$0		\$35,551	0.86%
ACADEMIC SUPPORT	\$355,624	\$0		\$355,624	8.57%
STUDENT SERVICE	\$13,958	\$1,643		\$15,601	0.38%
INSTITUTIONAL SUPPORT	\$2,820,912	\$158,541	\$524,190	\$3,503,643	84.43%
PHYSICAL PLANT OPERATIONS	\$152,464	\$0		\$152,464	3.67%
TOTAL	\$3,428,817	\$196,845	\$524,190	\$4,149,852	100%

COLLEGE									
St. Petersburg College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$373,651	\$38,434	\$848,665	\$1,260,750	\$280,724	\$13,892	\$17,739	\$312,355	\$1,573,105
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,030,046	\$2,268,240	\$934,816	\$7,233,102	\$31,736	\$302,800	\$387,495	\$722,031	\$7,955,133
TOTAL STUDENT SERVICE	\$2,552,768	\$1,037,243	\$875,397	\$4,465,408	\$143	\$17,958	\$10,954	\$29,055	\$4,494,463
TOTAL INSTITUTIONAL SUPPORT	\$1,047,271	\$3,749,010	\$356,585	\$5,152,866	\$3,674	\$1,487,782	\$16,890	\$1,508,346	\$6,661,212
TOTAL PHY PLANT OPERATIONS	\$1,924	\$21,820	\$165	\$23,909	\$0	\$0	\$0	\$0	\$23,909
TOTAL NON-DIRECT INSTRUCTION	\$7,632,009	\$7,076,313	\$2,166,963	\$16,875,285	\$35,553	\$1,808,540	\$415,339	\$2,259,432	\$19,134,717
GRAND TOTAL	\$8,005,660	\$7,114,747	\$3,015,628	\$18,136,035	\$316,277	\$1,822,432	\$433,078	\$2,571,787	\$20,707,822
FUND 7 - OPERATIONAL	\$0	\$654,874	\$142,270	\$797,144					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$654,874	\$142,270	\$797,144					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$316,277	\$1,822,432	\$433,078	\$2,571,787	
TOTAL	\$316,277	\$1,822,432	\$433,078	\$2,571,787	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,005,660	\$7,114,747	\$3,015,628	\$18,136,035	
FUND 2	\$316,277	\$1,822,432	\$433,078	\$2,571,787	
FUND 7 - OPERATIONAL	\$0	\$654,874	\$142,270	\$797,144	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$8,321,937	\$9,592,053	\$3,590,976	\$21,504,966	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,260,750	\$312,355		\$1,573,105	7.32%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,233,102	\$722,031		\$7,955,133	36.99%
STUDENT SERVICE	\$4,465,408	\$29,055		\$4,494,463	20.90%
INSTITUTIONAL SUPPORT	\$5,152,866	\$1,508,346	\$797,144	\$7,458,356	34.68%
PHYSICAL PLANT OPERATIONS	\$23,909	\$0		\$23,909	0.11%
TOTAL	\$18,136,035	\$2,571,787	\$797,144	\$21,504,966	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$470,716	\$15,028	\$485,744	\$0	\$5,269	\$4,333	\$9,602	\$495,346
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$97,345	\$388,097	\$485,442	\$485,442
TOTAL ACADEMIC SUPPORT	\$490,029	\$841,371	\$736,797	\$2,068,197	\$0	\$43,387	\$0	\$43,387	\$2,111,584
TOTAL STUDENT SERVICE	\$0	\$160,982	\$4,015	\$164,997	\$0	\$56,812	\$32,329	\$89,141	\$254,138
TOTAL INSTITUTIONAL SUPPORT	\$3,665,858	\$1,544,850	\$771,247	\$5,981,955	\$0	\$76,089	\$0	\$76,089	\$6,058,044
TOTAL PHY PLANT OPERATIONS		\$174,003	\$16,437	\$190,440	\$0	\$0	\$0	\$0	\$190,440
TOTAL NON-DIRECT INSTRUCTION	\$4,155,887	\$2,721,206	\$1,528,496	\$8,405,589	\$0	\$273,633	\$420,426	\$694,059	\$9,099,648
GRAND TOTAL	\$4,155,887	\$3,191,922	\$1,543,524	\$8,891,333	\$0	\$278,902	\$424,759	\$703,661	\$9,594,994
FUND 7 - OPERATIONAL	\$0	\$0	\$409,691	\$409,691					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$144,612	\$144,612					
TOTAL FUND 7	\$0	\$0	\$554,303	\$554,303					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$37,151	\$0	\$37,151	
FUND 2 ALL OTHER	\$0	\$241,751	\$424,759	\$666,510	
TOTAL	\$0	\$278,902	\$424,759	\$703,661	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,155,887	\$3,191,922	\$1,543,524	\$8,891,333	
FUND 2	\$0	\$278,902	\$424,759	\$703,661	
FUND 7 - OPERATIONAL	\$0	\$0	\$409,691	\$409,691	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$144,612	\$144,612	
TOTAL	\$4,155,887	\$3,470,824	\$2,522,586	\$10,149,297	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$485,744	\$9,602		\$495,346	4.88%
PUBLIC SERVICE	\$0	\$485,442		\$485,442	4.78%
ACADEMIC SUPPORT	\$2,068,197	\$43,387		\$2,111,584	20.81%
STUDENT SERVICE	\$164,997	\$89,141		\$254,138	2.50%
INSTITUTIONAL SUPPORT	\$5,981,955	\$76,089	\$554,303	\$6,612,347	65.15%
PHYSICAL PLANT OPERATIONS	\$190,440	\$0		\$190,440	1.88%
TOTAL	\$8,891,333	\$703,661	\$554,303	\$10,149,297	100%

COLLEGE									
Seminole State College of Florida 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$54,662	\$14,456	\$69,118	\$0	\$118,207	\$210,604	\$328,811	\$397,929
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,324,946	\$746,256	\$334,862	\$2,406,064	\$398,577	\$0	\$2,838	\$401,415	\$2,807,479
TOTAL STUDENT SERVICE	\$0	\$375,485	\$4,323	\$379,808	\$0	\$6,563	\$14,979	\$21,542	\$401,350
TOTAL INSTITUTIONAL SUPPORT	\$4,063,408	\$2,575,940	\$1,338,760	\$7,978,108	\$56,011	\$446,366	\$782,164	\$1,284,541	\$9,262,649
TOTAL PHY PLANT OPERATIONS	\$0	\$20,829	\$7,752	\$28,581	\$0	\$0	\$0	\$0	\$28,581
TOTAL NON-DIRECT INSTRUCTION	\$5,388,354	\$3,718,510	\$1,685,697	\$10,792,561	\$454,588	\$452,929	\$799,981	\$1,707,498	\$12,500,059
GRAND TOTAL	\$5,388,354	\$3,773,172	\$1,700,153	\$10,861,679	\$454,588	\$571,136	\$1,010,585	\$2,036,309	\$12,897,988
FUND 7 - OPERATIONAL	\$0	\$0	\$425,761	\$425,761					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$425,761	\$425,761					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$18,490	\$319	\$18,809	
FUND 2 ALL OTHER	\$454,589	\$552,646	\$1,010,265	\$2,017,500	
TOTAL	\$454,589	\$571,136	\$1,010,584	\$2,036,309	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,388,354	\$3,773,172	\$1,700,153	\$10,861,679	
FUND 2	\$454,588	\$571,136	\$1,010,585	\$2,036,309	
FUND 7 - OPERATIONAL	\$0	\$0	\$425,761	\$425,761	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$5,842,942	\$4,344,308	\$3,136,499	\$13,323,749	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$69,118	\$328,811		\$397,929	2.99%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,406,064	\$401,415		\$2,807,479	21.07%
STUDENT SERVICE	\$379,808	\$21,542		\$401,350	3.01%
INSTITUTIONAL SUPPORT	\$7,978,108	\$1,284,541	\$425,761	\$9,688,410	72.72%
PHYSICAL PLANT OPERATIONS	\$28,581	\$0		\$28,581	0.21%
TOTAL	\$10,861,679	\$2,036,309	\$425,761	\$13,323,749	100%

COLLEGE									
South Florida State College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$0	\$331,850	\$183,229	\$515,079	\$0	\$0	\$0	\$0	\$515,079
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$216,088	\$86,886	\$5,508	\$308,482	\$0	\$259,978	\$336,729	\$596,707	\$905,189
TOTAL STUDENT SERVICE	\$0	\$73,097	\$0	\$73,097	\$0	\$102,525	\$75,020	\$177,545	\$250,642
TOTAL INSTITUTIONAL SUPPORT	\$607,372	\$640,680	\$307,995	\$1,556,047	\$0	\$0	\$1,081,384	\$1,081,384	\$2,637,431
TOTAL PHY PLANT OPERATIONS	\$0	\$5,422	\$3,354	\$8,776	\$0	\$0	\$0	\$0	\$8,776
TOTAL NON-DIRECT INSTRUCTION	\$823,460	\$806,085	\$316,857	\$1,946,402	\$0	\$362,503	\$1,493,133	\$1,855,636	\$3,802,038
GRAND TOTAL	\$823,460	\$1,137,935	\$500,086	\$2,461,481	\$0	\$362,503	\$1,493,133	\$1,855,636	\$4,317,117
FUND 7 - OPERATIONAL	\$0	\$6,248	\$9,077	\$15,325					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$6,248	\$9,077	\$15,325					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$1,443,887	\$411,749	\$1,855,636	
TOTAL	\$0	\$1,443,887	\$411,749	\$1,855,636	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$823,460	\$1,137,935	\$500,086	\$2,461,481	
FUND 2	\$0	\$362,503	\$1,493,133	\$1,855,636	
FUND 7 - OPERATIONAL	\$0	\$6,248	\$9,077	\$15,325	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$823,460	\$1,506,686	\$2,002,296	\$4,332,442	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$515,079	\$0		\$515,079	11.89%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$308,482	\$596,707		\$905,189	20.89%
STUDENT SERVICE	\$73,097	\$177,545		\$250,642	5.79%
INSTITUTIONAL SUPPORT	\$1,556,047	\$1,081,384	\$15,325	\$2,652,756	61.23%
PHYSICAL PLANT OPERATIONS	\$8,776	\$0		\$8,776	0.20%
TOTAL	\$2,461,481	\$1,855,636	\$15,325	\$4,332,442	100%

COLLEGE									
Tallahassee Community College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$1,394,394	\$1,068,327	\$0	\$2,462,721	\$0	\$0	\$0	\$0	\$2,462,721
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,296,850	\$602,249	\$0	\$1,899,099	\$0	\$0	\$0	\$0	\$1,899,099
TOTAL STUDENT SERVICE	\$291,273	\$389,621	\$0	\$680,894	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$4,081,906
TOTAL INSTITUTIONAL SUPPORT	\$594,941	\$508,515	\$0	\$1,103,456	\$0	\$0	\$0	\$0	\$1,103,456
TOTAL PHY PLANT OPERATIONS	\$588,744	\$530,401	\$0	\$1,119,145	\$0	\$0	\$0	\$0	\$1,119,145
TOTAL NON-DIRECT INSTRUCTION	\$2,771,808	\$2,030,786	\$0	\$4,802,594	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$8,203,606
GRAND TOTAL	\$4,166,202	\$3,099,113	\$0	\$7,265,315	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$10,666,327
FUND 7 - OPERATIONAL	\$0	\$914,575	\$466,868	\$1,381,443					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$914,575	\$466,868	\$1,381,443					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$3,255,341	\$104,914	\$40,757	\$3,401,012	
TOTAL	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,166,202	\$3,099,113	\$0	\$7,265,315	
FUND 2	\$3,255,341	\$104,914	\$40,757	\$3,401,012	
FUND 7 - OPERATIONAL	\$0	\$914,575	\$466,868	\$1,381,443	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$7,421,543	\$4,118,602	\$507,625	\$12,047,770	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,462,721	\$0		\$2,462,721	20.44%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,899,099	\$0		\$1,899,099	15.76%
STUDENT SERVICE	\$680,894	\$3,401,012		\$4,081,906	33.88%
INSTITUTIONAL SUPPORT	\$1,103,456	\$0	\$1,381,443	\$2,484,899	20.63%
PHYSICAL PLANT OPERATIONS	\$1,119,145	\$0		\$1,119,145	9.29%
TOTAL	\$7,265,315	\$3,401,012	\$1,381,443	\$12,047,770	100%

COLLEGE									
Valencia College 2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	FUND 1 TEA				FUND 2 TEA				GRAND TOTAL
	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	
TOTAL DIRECT INSTRUCTION	\$233,621	\$425,121	\$292,236	\$950,978	\$0	\$178,574	\$0	\$178,574	\$1,129,552
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$7,999,450	\$1,413,435	\$149,847	\$9,562,732	\$474,223	\$1,990,477	\$0	\$2,464,700	\$12,027,432
TOTAL STUDENT SERVICE	\$1,080,157	\$100,097	\$65,651	\$1,245,905	\$0	\$75,324	\$0	\$75,324	\$1,321,229
TOTAL INSTITUTIONAL SUPPORT	\$5,559,901	\$7,611,476	\$428,018	\$13,599,395	\$0	\$0	\$0	\$0	\$13,599,395
TOTAL PHY PLANT OPERATIONS	\$0	\$371,893	\$3,643	\$375,536	\$0	\$0	\$0	\$0	\$375,536
TOTAL NON-DIRECT INSTRUCTION	\$14,639,508	\$9,496,901	\$647,159	\$24,783,568	\$474,223	\$2,065,801	\$0	\$2,540,024	\$27,323,592
GRAND TOTAL	\$14,873,129	\$9,922,022	\$939,395	\$25,734,546	\$474,223	\$2,244,375	\$0	\$2,718,598	\$28,453,144
FUND 7 - OPERATIONAL	\$0	\$382,673	\$2,558,822	\$2,941,495					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$382,673	\$2,558,822	\$2,941,495					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$474,223	\$2,244,375	\$0	\$2,718,598	
TOTAL	\$474,223	\$2,244,375	\$0	\$2,718,598	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$14,873,129	\$9,922,022	\$939,395	\$25,734,546	
FUND 2	\$474,223	\$2,244,375	\$0	\$2,718,598	
FUND 7 - OPERATIONAL	\$0	\$382,673	\$2,558,822	\$2,941,495	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$15,347,352	\$12,549,070	\$3,498,217	\$31,394,639	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$950,978	\$178,574		\$1,129,552	3.60%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$9,562,732	\$2,464,700		\$12,027,432	38.31%
STUDENT SERVICE	\$1,245,905	\$75,324		\$1,321,229	4.21%
INSTITUTIONAL SUPPORT	\$13,599,395	\$0	\$2,941,495	\$16,540,890	52.69%
PHYSICAL PLANT OPERATIONS	\$375,536	\$0		\$375,536	1.20%
TOTAL	\$25,734,546	\$2,718,598	\$2,941,495	\$31,394,639	100%