

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$5,126,598	\$13,768,052	\$1,686,285	\$20,580,932	\$285,108	\$3,681,426	\$2,206,382	\$6,172,916	\$26,753,848
TOTAL PUBLIC SERVICE	\$21,770	\$96,261	\$12,366	\$130,397	\$0	\$206,978	\$242,084	\$449,061	\$579,458
TOTAL ACADEMIC SUPPORT	\$51,951,608	\$18,910,166	\$6,554,308	\$77,416,084	\$1,024,047	\$6,537,034	\$4,380,186	\$11,941,266	\$89,357,350
TOTAL STUDENT SERVICE	\$6,013,404	\$8,796,846	\$1,229,417	\$16,039,668	\$5,888	\$6,288,790	\$1,609,613	\$7,904,290	\$23,943,958
TOTAL INSTITUTIONAL SUPPORT	\$64,917,424	\$77,556,663	\$13,327,056	\$155,801,144	\$746,112	\$6,192,247	\$6,275,699	\$13,214,058	\$169,015,202
TOTAL PHY PLANT OPERATIONS	\$1,267,613	\$6,424,108	\$405,572	\$8,097,294	\$0	\$14,516	\$42,024	\$56,540	\$8,153,834
TOTAL NON-DIRECT INSTRUCTION	\$124,171,821	\$111,784,046	\$21,528,720	\$257,484,587	\$1,776,047	\$19,239,563	\$12,549,605	\$33,565,215	\$291,049,802
GRAND TOTAL	\$129,298,419	\$125,552,097	\$23,215,003	\$278,065,519	\$2,061,155	\$22,920,990	\$14,755,986	\$39,738,131	\$317,803,650

FUND 7 - OPERATIONAL	\$1,041,024	\$9,030,581	\$9,523,410	\$19,595,014
FUND 7 - NON- OPERATIONAL	\$0	\$1,845,272	\$1,858,149	\$3,703,421
TOTAL FUND 7	\$1,041,024	\$10,875,851	\$11,381,560	\$23,298,435

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	\$106,478	\$1,354,530	\$139,075	\$1,600,083
FUND 2 ALL OTHER	\$1,954,678	\$21,566,459	\$14,616,912	\$38,138,048
TOTAL	\$2,061,156	\$22,920,989	\$14,755,986	\$39,738,131

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$129,298,419	\$125,552,097	\$23,215,003	\$278,065,519
FUND 2	\$2,061,155	\$22,920,990	\$14,755,986	\$39,738,131
FUND 7 - OPERATIONAL	\$1,041,024	\$9,030,581	\$9,523,410	\$19,595,014
FUND 7 - NON- OPERATIONAL	\$0	\$1,845,272	\$1,858,149	\$3,703,421
TOTAL	\$132,400,598	\$159,348,938	\$49,352,549	\$341,102,085

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$20,580,932	\$6,172,916		\$26,753,848	7.84%
PUBLIC SERVICE	\$130,397	\$449,061		\$579,458	0.17%
ACADEMIC SUPPORT	\$77,416,084	\$11,941,266		\$89,357,350	26.20%
STUDENT SERVICE	\$16,039,668	\$7,904,290		\$23,943,958	7.02%
INSTITUTIONAL SUPPORT	\$155,801,144	\$13,214,058	\$23,298,435	\$192,313,637	56.38%
PHYSICAL PLANT OPERATIONS	\$8,097,294	\$56,540		\$8,153,834	2.39%
TOTAL	\$278,065,519	\$39,738,131	\$23,298,435	\$341,102,085	100%

COLLEGE									
Eastern Florida State College 2023-24 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	\$82,807	\$0	\$82,807	\$0	\$36,133	\$244,409	\$280,542	\$363,349
TOTAL PUBLIC SERVICE	\$0	\$200	\$0	\$200	\$0	\$20,533	\$0	\$20,533	\$20,733
TOTAL ACADEMIC SUPPORT	\$0	\$288,524	\$941	\$289,465	\$0	\$961,450	\$1,967,603	\$2,929,053	\$3,218,518
TOTAL STUDENT SERVICE	\$0	\$238,475	\$6,837	\$245,312	\$0	\$15,474	\$78,965	\$94,439	\$339,751
TOTAL INSTITUTIONAL SUPPORT	\$2,990,795	\$4,274,771	\$784,043	\$8,049,609	\$0	\$1,880	\$368	\$2,248	\$8,051,857
TOTAL PHY PLANT OPERATIONS	\$0	\$534,911	\$274,264	\$809,175	\$0	\$0	\$0	\$0	\$809,175
TOTAL NON-DIRECT INSTRUCTION	\$2,990,795	\$5,336,881	\$1,066,085	\$9,393,761	\$0	\$999,337	\$2,046,936	\$3,046,273	\$12,440,034
GRAND TOTAL	\$2,990,795	\$5,419,688	\$1,066,085	\$9,476,568	\$0	\$1,035,470	\$2,291,345	\$3,326,815	\$12,803,383
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	\$1,035,470	\$2,291,345	\$3,326,815	
TOTAL	\$0	\$1,035,470	\$2,291,345	\$3,326,815	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,990,795	\$5,419,688	\$1,066,085	\$9,476,568	
FUND 2	\$0	\$1,035,470	\$2,291,345	\$3,326,815	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,990,795	\$6,455,158	\$3,357,430	\$12,803,383	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$82,807	\$280,542		\$363,349	2.84%
PUBLIC SERVICE	\$200	\$20,533		\$20,733	0.16%
ACADEMIC SUPPORT	\$289,465	\$2,929,053		\$3,218,518	25.14%
STUDENT SERVICE	\$245,312	\$94,439		\$339,751	2.65%
INSTITUTIONAL SUPPORT	\$8,049,609	\$2,248	\$0	\$8,051,857	62.89%
PHYSICAL PLANT OPERATIONS	\$809,175	\$0		\$809,175	6.32%
TOTAL	\$9,476,568	\$3,326,815	\$0	\$12,803,383	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$0	\$136,528	\$348,418	\$484,946	\$0	\$232,345	\$312,190	\$544,535	\$1,029,481
TOTAL PUBLIC SERVICE	\$0	\$50	\$11,233	\$11,283	\$0	\$0	\$0	\$0	\$11,283
TOTAL ACADEMIC SUPPORT	\$3,453,640	\$2,865,927	\$257,868	\$6,577,435	\$0	\$0	\$0	\$0	\$6,577,435
TOTAL STUDENT SERVICE	\$0	\$290,036	\$3,771	\$293,807	\$0	\$899,063	\$529,967	\$1,429,030	\$1,722,837
TOTAL INSTITUTIONAL SUPPORT	\$5,143,964	\$5,397,339	\$253,615	\$10,794,918	\$639,000	\$657,267	\$1,014	\$1,297,281	\$12,092,199
TOTAL PHY PLANT OPERATIONS	\$0	\$164,681	\$36,862	\$201,543	\$0	\$0	\$0	\$0	\$201,543
TOTAL NON-DIRECT INSTRUCTION	\$8,597,604	\$8,718,033	\$563,349	\$17,878,986	\$639,000	\$1,556,330	\$530,981	\$2,726,311	\$20,605,297
GRAND TOTAL	\$8,597,604	\$8,854,561	\$911,767	\$18,363,932	\$639,000	\$1,788,675	\$843,171	\$3,270,846	\$21,634,778
FUND 7 - OPERATIONAL	\$0	\$13,227	\$30,224	\$43,451					
FUND 7 - NON- OPERATIONAL	\$0	\$144,173	\$0	\$144,173					
TOTAL FUND 7	\$0	\$157,400	\$30,224	\$187,624					

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		\$9,827	\$6,995	\$16,822	
FUND 2 ALL OTHER	\$639,000	\$1,778,848	\$836,176	\$3,254,024	
TOTAL	\$639,000	\$1,788,675	\$843,171	\$3,270,846	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,597,604	\$8,854,561	\$911,767	\$18,363,932	
FUND 2	\$639,000	\$1,788,675	\$843,171	\$3,270,846	
FUND 7 - OPERATIONAL	\$0	\$13,227	\$30,224	\$43,451	
FUND 7 - NON- OPERATIONAL	\$0	\$144,173	\$0	\$144,173	
TOTAL	\$9,236,604	\$10,800,636	\$1,785,162	\$21,822,402	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$484,946	\$544,535		\$1,029,481	4.72%
PUBLIC SERVICE	\$11,283	\$0		\$11,283	0.05%
ACADEMIC SUPPORT	\$6,577,435	\$0		\$6,577,435	30.14%
STUDENT SERVICE	\$293,807	\$1,429,030		\$1,722,837	7.89%
INSTITUTIONAL SUPPORT	\$10,794,918	\$1,297,281	\$187,624	\$12,279,823	56.27%
PHYSICAL PLANT OPERATIONS	\$201,543	\$0		\$201,543	0.92%
TOTAL	\$18,363,932	\$3,270,846	\$187,624	\$21,822,402	100%

COLLEGE									
College of Central Florida 2023-24 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	\$103,924	\$38,337	\$142,261	\$0	\$198,864	\$2,396	\$201,260	\$343,521
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$0	\$53,079	\$5,757	\$58,836	\$0	\$77,728	\$19,419	\$97,147	\$155,983
TOTAL STUDENT SERVICE	\$0	\$57,160	\$2,089	\$59,249	\$0	\$1,846	\$2,293	\$4,139	\$63,388
TOTAL INSTITUTIONAL SUPPORT	\$1,789,589	\$2,137,548	\$631,366	\$4,558,503	\$0	\$116	\$0	\$116	\$4,558,619
TOTAL PHY PLANT OPERATIONS	\$0	\$513,069	\$130	\$513,199	\$0	\$0	\$0	\$0	\$513,199
TOTAL NON-DIRECT INSTRUCTION	\$1,789,589	\$2,760,856	\$639,342	\$5,189,787	\$0	\$79,690	\$21,712	\$101,402	\$5,291,189
GRAND TOTAL	\$1,789,589	\$2,864,780	\$677,679	\$5,332,048	\$0	\$278,554	\$24,108	\$302,662	\$5,634,710
FUND 7 - OPERATIONAL	\$0	\$0	\$5,457	\$5,457					
FUND 7 - NON- OPERATIONAL	\$0	\$41,323	\$91,620	\$132,943					
TOTAL FUND 7	\$0	\$41,323	\$97,077	\$138,400					

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	\$278,554	\$24,108	\$302,662	
TOTAL	\$0	\$278,554	\$24,108	\$302,662	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,789,589	\$2,864,780	\$677,679	\$5,332,048	
FUND 2	\$0	\$278,554	\$24,108	\$302,662	
FUND 7 - OPERATIONAL	\$0	\$0	\$5,457	\$5,457	
FUND 7 - NON- OPERATIONAL	\$0	\$41,323	\$91,620	\$132,943	
TOTAL	\$1,789,589	\$3,184,657	\$798,864	\$5,773,110	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$142,261	\$201,260		\$343,521	5.95%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$58,836	\$97,147		\$155,983	2.70%
STUDENT SERVICE	\$59,249	\$4,139		\$63,388	1.10%
INSTITUTIONAL SUPPORT	\$4,558,503	\$116	\$138,400	\$4,697,019	81.36%
PHYSICAL PLANT OPERATIONS	\$513,199	\$0		\$513,199	8.89%
TOTAL	\$5,332,048	\$302,662	\$138,400	\$5,773,110	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$0	\$36,887	\$93,146	\$130,033	\$0	\$0	\$0	\$0	\$130,033
TOTAL PUBLIC SERVICE	\$21,770	\$4,084	\$0	\$25,854	\$0	\$0	\$0	\$0	\$25,854
TOTAL ACADEMIC SUPPORT	\$107,202	\$109,662	\$0	\$216,864	\$0	\$0	\$0	\$0	\$216,864
TOTAL STUDENT SERVICE	\$0	\$97,825	\$0	\$97,825	\$0	\$10,750	\$9,331	\$20,081	\$117,906
TOTAL INSTITUTIONAL SUPPORT	\$599,360	\$479,613	\$83,781	\$1,162,754	\$0	\$0	\$0	\$0	\$1,162,754
TOTAL PHY PLANT OPERATIONS	\$0	\$379	\$1,613	\$1,992	\$0	\$0	\$0	\$0	\$1,992
TOTAL NON-DIRECT INSTRUCTION	\$728,332	\$691,563	\$85,394	\$1,505,289	\$0	\$10,750	\$9,331	\$20,081	\$1,525,370
GRAND TOTAL	\$728,332	\$728,450	\$178,540	\$1,635,322	\$0	\$10,750	\$9,331	\$20,081	\$1,655,403
FUND 7 - OPERATIONAL	\$0	\$0	\$36,484	\$36,484					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$36,484	\$36,484					

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	\$10,750	\$9,331	\$20,081	
TOTAL	\$0	\$10,750	\$9,331	\$20,081	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$728,332	\$728,450	\$178,540	\$1,635,322	
FUND 2	\$0	\$10,750	\$9,331	\$20,081	
FUND 7 - OPERATIONAL	\$0	\$0	\$36,484	\$36,484	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$728,332	\$739,200	\$224,355	\$1,691,887	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$130,033	\$0		\$130,033	7.69%
PUBLIC SERVICE	\$25,854	\$0		\$25,854	1.53%
ACADEMIC SUPPORT	\$216,864	\$0		\$216,864	12.82%
STUDENT SERVICE	\$97,825	\$20,081		\$117,906	6.97%
INSTITUTIONAL SUPPORT	\$1,162,754	\$0	\$36,484	\$1,199,238	70.88%
PHYSICAL PLANT OPERATIONS	\$1,992	\$0		\$1,992	0.12%
TOTAL	\$1,635,322	\$20,081	\$36,484	\$1,691,887	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$0	\$1,001,776	\$33,153	\$1,034,929	\$0	\$109,606	\$11,871	\$121,477	\$1,156,406
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$80,310	\$179,081	\$259,391	\$259,391
TOTAL ACADEMIC SUPPORT	\$0	\$148,059	\$1,174,462	\$1,322,521	\$0	\$175,771	\$0	\$175,771	\$1,498,292
TOTAL STUDENT SERVICE	\$0	\$81,281	\$3,077	\$84,358	\$0	\$957,737	\$25,555	\$983,292	\$1,067,650
TOTAL INSTITUTIONAL SUPPORT	\$3,134,381	\$3,909,430	\$293,294	\$7,337,105	\$0	\$1,732,636	\$981,289	\$2,713,925	\$10,051,030
TOTAL PHY PLANT OPERATIONS	\$0	\$100,297	\$0	\$100,297	\$0	\$0	\$0	\$0	\$100,297
TOTAL NON-DIRECT INSTRUCTION	\$3,134,381	\$4,239,067	\$1,470,833	\$8,844,281	\$0	\$2,946,454	\$1,185,925	\$4,132,379	\$12,976,660
GRAND TOTAL	\$3,134,381	\$5,240,843	\$1,503,986	\$9,879,210	\$0	\$3,056,060	\$1,197,796	\$4,253,856	\$14,133,066
FUND 7 - OPERATIONAL	\$0	\$28,922	\$376,127	\$405,049					
FUND 7 - NON- OPERATIONAL	\$0	\$187,345	\$0	\$187,345					
TOTAL FUND 7	\$0	\$216,267	\$376,127	\$592,394					

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	\$171,086	\$0	\$171,086	
FUND 2 ALL OTHER	\$0	\$2,884,974	\$1,197,796	\$4,082,770	
TOTAL	\$0	\$3,056,060	\$1,197,796	\$4,253,856	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,134,381	\$5,240,843	\$1,503,986	\$9,879,210	
FUND 2	\$0	\$3,056,060	\$1,197,796	\$4,253,856	
FUND 7 - OPERATIONAL	\$0	\$28,922	\$376,127	\$405,049	
FUND 7 - NON- OPERATIONAL	\$0	\$187,345	\$0	\$187,345	
TOTAL	\$3,134,381	\$8,513,170	\$3,077,909	\$14,725,460	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,034,929	\$121,477		\$1,156,406	7.85%
PUBLIC SERVICE	\$0	\$259,391		\$259,391	1.76%
ACADEMIC SUPPORT	\$1,322,521	\$175,771		\$1,498,292	10.17%
STUDENT SERVICE	\$84,358	\$983,292		\$1,067,650	7.25%
INSTITUTIONAL SUPPORT	\$7,337,105	\$2,713,925	\$592,394	\$10,643,424	72.28%
PHYSICAL PLANT OPERATIONS	\$100,297	\$0		\$100,297	0.68%
TOTAL	\$9,879,210	\$4,253,856	\$592,394	\$14,725,460	100%

COLLEGE									
Florida SouthWestern State College 2023-24 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	\$1,331,102	\$52,393	\$1,383,495	\$0	\$141,608	\$30,600	\$172,208	\$1,555,703
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,925,157	\$92,530	\$0	\$2,017,687	\$0	\$18,823	\$0	\$18,823	\$2,036,510
TOTAL STUDENT SERVICE	\$433,514	\$356,762	\$0	\$790,276	\$0	\$110,019	\$59,834	\$169,853	\$960,129
TOTAL INSTITUTIONAL SUPPORT	\$3,616,579	\$2,547,128	\$128,739	\$6,292,446	\$0	\$62,570	\$51,762	\$114,332	\$6,406,778
TOTAL PHY PLANT OPERATIONS	\$0	\$37,128	\$0	\$37,128	\$0	\$0	\$0	\$0	\$37,128
TOTAL NON-DIRECT INSTRUCTION	\$5,975,250	\$3,033,548	\$128,739	\$9,137,537	\$0	\$191,412	\$111,596	\$303,008	\$9,440,545
GRAND TOTAL	\$5,975,250	\$4,364,650	\$181,132	\$10,521,032	\$0	\$333,020	\$142,196	\$475,216	\$10,996,248

FUND 7 - OPERATIONAL	\$0	\$743,152	\$254,195	\$997,347
FUND 7 - NON- OPERATIONAL	\$0	\$66,775	\$456,959	\$523,734
TOTAL FUND 7	\$0	\$809,927	\$711,154	\$1,521,081

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	\$333,020	\$142,196	\$475,216
TOTAL	\$0	\$333,020	\$142,196	\$475,216

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$5,975,250	\$4,364,650	\$181,132	\$10,521,032
FUND 2	\$0	\$333,020	\$142,196	\$475,216
FUND 7 - OPERATIONAL	\$0	\$743,152	\$254,195	\$997,347
FUND 7 - NON- OPERATIONAL	\$0	\$66,775	\$456,959	\$523,734
TOTAL	\$5,975,250	\$5,507,597	\$1,034,482	\$12,517,329

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,383,495	\$172,208		\$1,555,703	12.43%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,017,687	\$18,823		\$2,036,510	16.27%
STUDENT SERVICE	\$790,276	\$169,853		\$960,129	7.67%
INSTITUTIONAL SUPPORT	\$6,292,446	\$114,332	\$1,521,081	\$7,927,859	63.34%
PHYSICAL PLANT OPERATIONS	\$37,128	\$0		\$37,128	0.30%
TOTAL	\$10,521,032	\$475,216	\$1,521,081	\$12,517,329	100%

COLLEGE									
Florida State College at Jacksonville 2023-24 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	\$390,614	\$41,041	\$431,655	\$0	\$207,027	(\$1,442)	\$205,585	\$637,240
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$3,860,492	\$1,261,418	\$1,524,265	\$6,646,175	\$0	\$801,944	\$91,254	\$893,198	\$7,539,373
TOTAL STUDENT SERVICE	\$0	\$643,386	\$29,308	\$672,694	\$0	\$138,642	\$28,254	\$166,896	\$839,590
TOTAL INSTITUTIONAL SUPPORT	\$2,233,923	\$5,539,274	\$2,106,235	\$9,879,432	\$0	\$0	\$0	\$0	\$9,879,432
TOTAL PHY PLANT OPERATIONS	\$0	\$73,222	\$12,056	\$85,278	\$0	\$0	\$0	\$0	\$85,278
TOTAL NON-DIRECT INSTRUCTION	\$6,094,415	\$7,517,300	\$3,671,864	\$17,283,579	\$0	\$940,586	\$119,508	\$1,060,094	\$18,343,673
GRAND TOTAL	\$6,094,415	\$7,907,914	\$3,712,905	\$17,715,234	\$0	\$1,147,613	\$118,066	\$1,265,679	\$18,980,913

FUND 7 - OPERATIONAL		\$25,269	\$1,783,102	\$1,808,371
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$30,610	\$30,610
TOTAL FUND 7	\$0	\$25,269	\$1,813,712	\$1,838,981

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	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$1,147,613	\$118,066	\$1,265,679
TOTAL	\$0	\$1,147,613	\$118,066	\$1,265,679

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$6,094,415	\$7,907,914	\$3,712,905	\$17,715,234
FUND 2	\$0	\$1,147,613	\$118,066	\$1,265,679
FUND 7 - OPERATIONAL	\$0	\$25,269	\$1,783,102	\$1,808,371
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$30,610	\$30,610
TOTAL	\$6,094,415	\$9,080,796	\$5,644,683	\$20,819,894

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$431,655	\$205,585		\$637,240	3.06%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$6,646,175	\$893,198		\$7,539,373	36.21%
STUDENT SERVICE	\$672,694	\$166,896		\$839,590	4.03%
INSTITUTIONAL SUPPORT	\$9,879,432	\$0	\$1,838,981	\$11,718,413	56.28%
PHYSICAL PLANT OPERATIONS	\$85,278	\$0		\$85,278	0.41%
TOTAL	\$17,715,234	\$1,265,679	\$1,838,981	\$20,819,894	100%



COLLEGE									
The College of the Florida Keys 2023-24 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	\$40,419	\$26,527	\$1,311	\$68,257	\$0	\$5,545	\$1,739	\$7,284	\$75,541
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$0	\$26,967	\$0	\$26,967	\$0	\$0	\$0	\$0	\$26,967
TOTAL STUDENT SERVICE	\$0	\$17,495	\$0	\$17,495	\$0	\$1,254	\$0	\$1,254	\$18,749
TOTAL INSTITUTIONAL SUPPORT	\$112,590	\$1,356,122	\$164,452	\$1,633,164	\$0	\$36,233	\$59,985	\$96,218	\$1,729,382
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$112,590	\$1,400,584	\$164,452	\$1,677,626	\$0	\$37,487	\$59,985	\$97,472	\$1,775,098
GRAND TOTAL	\$153,009	\$1,427,111	\$165,763	\$1,745,883	\$0	\$43,032	\$61,724	\$104,756	\$1,850,639

FUND 7 - OPERATIONAL	\$0	\$0	\$56,244	\$56,244
FUND 7 - NON- OPERATIONAL	\$0	\$551	\$176,815	\$177,366
TOTAL FUND 7	\$0	\$551	\$233,059	\$233,610

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	\$43,032	\$61,724	\$104,756
TOTAL	\$0	\$43,032	\$61,724	\$104,756

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$153,009	\$1,427,111	\$165,763	\$1,745,883
FUND 2	\$0	\$43,032	\$61,724	\$104,756
FUND 7 - OPERATIONAL	\$0	\$0	\$56,244	\$56,244
FUND 7 - NON- OPERATIONAL	\$0	\$551	\$176,815	\$177,366
TOTAL	\$153,009	\$1,470,694	\$460,546	\$2,084,249

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$68,257	\$7,284		\$75,541	3.62%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$26,967	\$0		\$26,967	1.29%
STUDENT SERVICE	\$17,495	\$1,254		\$18,749	0.90%
INSTITUTIONAL SUPPORT	\$1,633,164	\$96,218	\$233,610	\$1,962,992	94.18%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$1,745,883	\$104,756	\$233,610	\$2,084,249	100%

COLLEGE									
Gulf Coast State College 2023-24 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	\$84,267	\$7,727	\$0	\$91,994	\$0	\$0	\$32,986	\$32,986	\$124,980
TOTAL PUBLIC SERVICE	\$0	\$6,784	\$654	\$7,438	\$0	\$12,061	\$63,003	\$75,064	\$82,502
TOTAL ACADEMIC SUPPORT	\$885,897	\$258,378	\$238,080	\$1,382,355	\$0	\$0	\$5,905	\$5,905	\$1,388,260
TOTAL STUDENT SERVICE	\$0	\$28,636	\$0	\$28,636	\$0	\$148,750	\$0	\$148,750	\$177,386
TOTAL INSTITUTIONAL SUPPORT	\$1,933,441	\$2,044,434	\$226,408	\$4,204,283	\$0	\$0	\$0	\$0	\$4,204,283
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$6,446	\$6,446	\$0	\$0	\$0	\$0	\$6,446
TOTAL NON-DIRECT INSTRUCTION	\$2,819,338	\$2,338,232	\$471,588	\$5,629,158	\$0	\$160,811	\$68,908	\$229,719	\$5,858,877
GRAND TOTAL	\$2,903,605	\$2,345,959	\$471,588	\$5,721,152	\$0	\$160,811	\$101,894	\$262,705	\$5,983,857
FUND 7 - OPERATIONAL	\$0	\$64,403	\$0	\$64,403					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$64,403	\$0	\$64,403					

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	\$160,811	\$101,894	\$262,705	
TOTAL	\$0	\$160,811	\$101,894	\$262,705	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,903,605	\$2,345,959	\$471,588	\$5,721,152	
FUND 2	\$0	\$160,811	\$101,894	\$262,705	
FUND 7 - OPERATIONAL	\$0	\$64,403	\$0	\$64,403	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,903,605	\$2,571,173	\$573,482	\$6,048,260	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$91,994	\$32,986		\$124,980	2.07%
PUBLIC SERVICE	\$7,438	\$75,064		\$82,502	1.36%
ACADEMIC SUPPORT	\$1,382,355	\$5,905		\$1,388,260	22.95%
STUDENT SERVICE	\$28,636	\$148,750		\$177,386	2.93%
INSTITUTIONAL SUPPORT	\$4,204,283	\$0	\$64,403	\$4,268,686	70.58%
PHYSICAL PLANT OPERATIONS	\$6,446	\$0		\$6,446	0.11%
TOTAL	\$5,721,152	\$262,705	\$64,403	\$6,048,260	100%

COLLEGE									
Hillsborough Community College 2023-24 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	\$1,479,178	\$0	\$1,479,178	\$0	\$139,780	\$1,500	\$141,280	\$1,620,458
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$17,706	\$0	\$17,706	\$17,706
TOTAL ACADEMIC SUPPORT	\$469,511	\$783,504	\$929,437	\$2,182,452	\$0	\$41,145	\$7,212	\$48,357	\$2,230,809
TOTAL STUDENT SERVICE	\$0	\$999	\$1,096	\$2,095	\$5,888	\$537,794	\$0	\$543,682	\$545,777
TOTAL INSTITUTIONAL SUPPORT	\$1,349,275	\$3,011,738	\$677,582	\$5,038,595	\$52,049	\$2,627,066	\$4,969,754	\$7,648,869	\$12,687,464
TOTAL PHY PLANT OPERATIONS	\$0	\$46,167	\$0	\$46,167	\$0	\$0	\$0	\$0	\$46,167
TOTAL NON-DIRECT INSTRUCTION	\$1,818,786	\$3,842,408	\$1,608,115	\$7,269,309	\$57,937	\$3,223,711	\$4,976,966	\$8,258,614	\$15,527,923
GRAND TOTAL	\$1,818,786	\$5,321,586	\$1,608,115	\$8,748,487	\$57,937	\$3,363,491	\$4,978,466	\$8,399,894	\$17,148,381
FUND 7 - OPERATIONAL	\$245,948	\$759,930	\$993,823	\$1,999,701					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$245,948	\$759,930	\$993,823	\$1,999,701					

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	\$57,937	\$3,363,491	\$4,978,466	\$8,399,894	
TOTAL	\$57,937	\$3,363,491	\$4,978,466	\$8,399,894	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,818,786	\$5,321,586	\$1,608,115	\$8,748,487	
FUND 2	\$57,937	\$3,363,491	\$4,978,466	\$8,399,894	
FUND 7 - OPERATIONAL	\$245,948	\$759,930	\$993,823	\$1,999,701	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,122,671	\$9,445,007	\$7,580,404	\$19,148,082	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,479,178	\$141,280		\$1,620,458	8.46%
PUBLIC SERVICE	\$0	\$17,706		\$17,706	0.09%
ACADEMIC SUPPORT	\$2,182,452	\$48,357		\$2,230,809	11.65%
STUDENT SERVICE	\$2,095	\$543,682		\$545,777	2.85%
INSTITUTIONAL SUPPORT	\$5,038,595	\$7,648,869	\$1,999,701	\$14,687,165	76.70%
PHYSICAL PLANT OPERATIONS	\$46,167	\$0		\$46,167	0.24%
TOTAL	\$8,748,487	\$8,399,894	\$1,999,701	\$19,148,082	100%

COLLEGE									
Indian River State College 2023-24 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	\$943,612	\$1,239	\$944,851	\$0	\$339,832	\$323,661	\$663,493	\$1,608,344
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$25,932	\$0	\$25,932	\$25,932
TOTAL ACADEMIC SUPPORT	\$1,444,298	\$86,353	\$2,125	\$1,532,776	\$0	\$1,367,767	\$84,051	\$1,451,818	\$2,984,594
TOTAL STUDENT SERVICE	\$0	\$332,474	\$631,254	\$963,728	\$0	\$164,311	\$188,893	\$353,204	\$1,316,932
TOTAL INSTITUTIONAL SUPPORT	\$1,304,518	\$626,974	\$797,725	\$2,729,217	\$0	\$775	\$1,335	\$2,110	\$2,731,327
TOTAL PHY PLANT OPERATIONS	\$0	\$3,774	\$3,348	\$7,122	\$0	\$0	\$0	\$0	\$7,122
TOTAL NON-DIRECT INSTRUCTION	\$2,748,816	\$1,049,575	\$1,434,452	\$5,232,843	\$0	\$1,558,785	\$274,279	\$1,833,064	\$7,065,907
GRAND TOTAL	\$2,748,816	\$1,993,187	\$1,435,691	\$6,177,694	\$0	\$1,898,617	\$597,940	\$2,496,557	\$8,674,251
FUND 7 - OPERATIONAL	\$0	\$1,500,029	\$1,352,077	\$2,852,106					
FUND 7 - NON- OPERATIONAL	\$0	\$1,401,974	\$1,048,712	\$2,450,686					
TOTAL FUND 7	\$0	\$2,902,003	\$2,400,789	\$5,302,792					

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	\$1,898,617	\$597,940	\$2,496,557	
TOTAL	\$0	\$1,898,617	\$597,940	\$2,496,557	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,748,816	\$1,993,187	\$1,435,691	\$6,177,694	
FUND 2	\$0	\$1,898,617	\$597,940	\$2,496,557	
FUND 7 - OPERATIONAL	\$0	\$1,500,029	\$1,352,077	\$2,852,106	
FUND 7 - NON- OPERATIONAL	\$0	\$1,401,974	\$1,048,712	\$2,450,686	
TOTAL	\$2,748,816	\$6,793,807	\$4,434,420	\$13,977,043	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$944,851	\$663,493		\$1,608,344	11.51%
PUBLIC SERVICE	\$0	\$25,932		\$25,932	0.19%
ACADEMIC SUPPORT	\$1,532,776	\$1,451,818		\$2,984,594	21.35%
STUDENT SERVICE	\$963,728	\$353,204		\$1,316,932	9.42%
INSTITUTIONAL SUPPORT	\$2,729,217	\$2,110	\$5,302,792	\$8,034,119	57.48%
PHYSICAL PLANT OPERATIONS	\$7,122	\$0		\$7,122	0.05%
TOTAL	\$6,177,694	\$2,496,557	\$5,302,792	\$13,977,043	100%

COLLEGE									
Florida Gateway College 2023-24 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	\$252,721	\$0	\$252,721	\$0	\$3,390	\$0	\$3,390	\$256,111
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$273,014	\$113,392	\$156,728	\$543,134	\$0	\$0	\$0	\$0	\$543,134
TOTAL STUDENT SERVICE	\$0	\$31,404	\$0	\$31,404	\$0	\$0	\$0	\$0	\$31,404
TOTAL INSTITUTIONAL SUPPORT	\$461,109	\$698,890	\$0	\$1,159,999	\$0	\$0	\$0	\$0	\$1,159,999
TOTAL PHY PLANT OPERATIONS	\$0	\$372	\$0	\$372	\$0	\$0	\$0	\$0	\$372
TOTAL NON-DIRECT INSTRUCTION	\$734,123	\$844,058	\$156,728	\$1,734,909	\$0	\$0	\$0	\$0	\$1,734,909
GRAND TOTAL	\$734,123	\$1,096,779	\$156,728	\$1,987,630	\$0	\$3,390	\$0	\$3,390	\$1,991,020
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	\$3,390	\$0	\$3,390	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$3,390	\$0	\$3,390	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$734,123	\$1,096,779	\$156,728	\$1,987,630	
FUND 2	\$0	\$3,390	\$0	\$3,390	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$734,123	\$1,100,169	\$156,728	\$1,991,020	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$252,721	\$3,390		\$256,111	12.86%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$543,134	\$0		\$543,134	27.28%
STUDENT SERVICE	\$31,404	\$0		\$31,404	1.58%
INSTITUTIONAL SUPPORT	\$1,159,999	\$0	\$0	\$1,159,999	58.26%
PHYSICAL PLANT OPERATIONS	\$372	\$0		\$372	0.02%
TOTAL	\$1,987,630	\$3,390	\$0	\$1,991,020	100%

COLLEGE									
Lake-Sumter State College 2023-24 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	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,031,241	\$120,390	\$0	\$2,151,631	\$0	\$37,182	\$0	\$37,182	\$2,188,813
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$2,450	\$0	\$2,450	\$2,450
TOTAL INSTITUTIONAL SUPPORT	\$1,377,031	\$1,385,092	\$0	\$2,762,123	\$0	\$0	\$0	\$0	\$2,762,123
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$3,408,272	\$1,505,482	\$0	\$4,913,754	\$0	\$39,632	\$0	\$39,632	\$4,953,386
GRAND TOTAL	\$3,408,272	\$1,505,482	\$0	\$4,913,754	\$0	\$39,632	\$0	\$39,632	\$4,953,386

FUND 7 - OPERATIONAL	\$0	\$971,627	\$1,200	\$972,827
FUND 7 - NON- OPERATIONAL	\$0		\$0	\$0
TOTAL FUND 7	\$0	\$971,627	\$1,200	\$972,827

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	\$39,632	\$0	\$39,632
TOTAL	\$0	\$39,632	\$0	\$39,632

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$3,408,272	\$1,505,482	\$0	\$4,913,754
FUND 2	\$0	\$39,632	\$0	\$39,632
FUND 7 - OPERATIONAL	\$0	\$971,627	\$1,200	\$972,827
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$3,408,272	\$2,516,741	\$1,200	\$5,926,213

\$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	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,151,631	\$37,182		\$2,188,813	36.93%
STUDENT SERVICE	\$0	\$2,450		\$2,450	0.04%
INSTITUTIONAL SUPPORT	\$2,762,123	\$0	\$972,827	\$3,734,950	63.02%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$4,913,754	\$39,632	\$972,827	\$5,926,213	100%

COLLEGE									
State College of Florida, Manatee-Sarasota 2023-24 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	\$46,601	\$0	\$46,601	\$0	\$470,824	\$8,636	\$479,460	\$526,061
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$366,732	\$238,053	\$0	\$604,785	\$0	\$145,406	\$9,756	\$155,162	\$759,947
TOTAL STUDENT SERVICE	\$0	\$71,757	\$0	\$71,757	\$0	\$4,997	\$0	\$4,997	\$76,754
TOTAL INSTITUTIONAL SUPPORT	\$2,634,094	\$2,053,088	\$121,073	\$4,808,255	\$0	\$35,700	\$0	\$35,700	\$4,843,955
TOTAL PHY PLANT OPERATIONS	\$0	\$41,553	\$0	\$41,553	\$0	\$0	\$0	\$0	\$41,553
TOTAL NON-DIRECT INSTRUCTION	\$3,000,826	\$2,404,451	\$121,073	\$5,526,350	\$0	\$186,103	\$9,756	\$195,859	\$5,722,209
GRAND TOTAL	\$3,000,826	\$2,451,052	\$121,073	\$5,572,951	\$0	\$656,927	\$18,392	\$675,319	\$6,248,270
FUND 7 - OPERATIONAL	\$0	\$396,426	\$0	\$396,426					
FUND 7 - NON- OPERATIONAL	\$0	\$3,130	\$0	\$3,130					
TOTAL FUND 7	\$0	\$399,556	\$0	\$399,556					

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	\$656,927	\$18,392	\$675,319	
TOTAL	\$0	\$656,927	\$18,392	\$675,319	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,000,826	\$2,451,052	\$121,073	\$5,572,951	
FUND 2	\$0	\$656,927	\$18,392	\$675,319	
FUND 7 - OPERATIONAL	\$0	\$396,426	\$0	\$396,426	
FUND 7 - NON- OPERATIONAL	\$0	\$3,130	\$0	\$3,130	
TOTAL	\$3,000,826	\$3,507,535	\$139,465	\$6,647,826	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$46,601	\$479,460		\$526,061	7.91%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$604,785	\$155,162		\$759,947	11.43%
STUDENT SERVICE	\$71,757	\$4,997		\$76,754	1.15%
INSTITUTIONAL SUPPORT	\$4,808,255	\$35,700	\$399,556	\$5,243,511	78.88%
PHYSICAL PLANT OPERATIONS	\$41,553	\$0		\$41,553	0.63%
TOTAL	\$5,572,951	\$675,319	\$399,556	\$6,647,826	100%

COLLEGE									
Miami Dade College 2023-24 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	\$1,370,796	\$366,251	\$1,737,047	\$0	\$374,171	\$416,439	\$790,610	\$2,527,657
TOTAL PUBLIC SERVICE	\$0	\$7,309	\$479	\$7,788	\$0	\$23,102	\$0	\$23,102	\$30,890
TOTAL ACADEMIC SUPPORT	\$16,562,957	\$1,035,091	\$254,626	\$17,852,674	\$0	\$2,139,693	\$1,388,247	\$3,527,940	\$21,380,614
TOTAL STUDENT SERVICE	\$0	\$530,778	\$132,251	\$663,029	\$0	\$2,550,878	\$11,230	\$2,562,108	\$3,225,137
TOTAL INSTITUTIONAL SUPPORT	\$10,386,279	\$11,197,531	\$174,456	\$21,758,266	\$0	\$0	\$0	\$0	\$21,758,266
TOTAL PHY PLANT OPERATIONS	\$0	\$2,387,870	\$12,595	\$2,400,465	\$0	\$0	\$0	\$0	\$2,400,465
TOTAL NON-DIRECT INSTRUCTION	\$26,949,236	\$15,158,579	\$574,407	\$42,682,222	\$0	\$4,713,673	\$1,399,477	\$6,113,150	\$48,795,372
GRAND TOTAL	\$26,949,236	\$16,529,375	\$940,658	\$44,419,269	\$0	\$5,087,844	\$1,815,916	\$6,903,760	\$51,323,029
FUND 7 - OPERATIONAL	\$0	\$6,479	\$0	\$6,479					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$6,479	\$0	\$6,479					

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	
FUND 2 ALL OTHER	\$0	\$5,087,844	\$1,815,916	\$6,903,760	
TOTAL	\$0	\$5,087,844	\$1,815,916	\$6,903,760	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$26,949,236	\$16,529,375	\$940,658	\$44,419,269	
FUND 2	\$0	\$5,087,844	\$1,815,916	\$6,903,760	
FUND 7 - OPERATIONAL	\$0	\$6,479	\$0	\$6,479	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$26,949,236	\$21,623,698	\$2,756,574	\$51,329,508	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,737,047	\$790,610		\$2,527,657	4.92%
PUBLIC SERVICE	\$7,788	\$23,102		\$30,890	0.06%
ACADEMIC SUPPORT	\$17,852,674	\$3,527,940		\$21,380,614	41.65%
STUDENT SERVICE	\$663,029	\$2,562,108		\$3,225,137	6.28%
INSTITUTIONAL SUPPORT	\$21,758,266	\$0	\$6,479	\$21,764,745	42.40%
PHYSICAL PLANT OPERATIONS	\$2,400,465	\$0		\$2,400,465	4.68%
TOTAL	\$44,419,269	\$6,903,760	\$6,479	\$51,329,508	100%



COLLEGE									
North Florida College	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$0	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$400
TOTAL PUBLIC SERVICE	\$0	\$1,139	\$0	\$1,139	\$0	\$0	\$0	\$0	\$1,139
TOTAL ACADEMIC SUPPORT	\$328,942	\$542,884	\$131,982	\$1,003,808	\$0	\$6,486	\$252,915	\$259,401	\$1,263,209
TOTAL STUDENT SERVICE	\$0	\$4,324	\$0	\$4,324	\$0	\$0	\$0	\$0	\$4,324
TOTAL INSTITUTIONAL SUPPORT	\$0	\$314,465	\$0	\$314,465	\$0	\$0	\$0	\$0	\$314,465
TOTAL PHY PLANT OPERATIONS	\$0	\$7,060	\$0	\$7,060	\$0	\$0	\$0	\$0	\$7,060
TOTAL NON-DIRECT INSTRUCTION	\$328,942	\$869,872	\$131,982	\$1,330,796	\$0	\$6,486	\$252,915	\$259,401	\$1,590,197
GRAND TOTAL	\$328,942	\$870,272	\$131,982	\$1,331,196	\$0	\$6,486	\$252,915	\$259,401	\$1,590,597
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	\$6,486	\$252,915	\$259,401	
TOTAL	\$0	\$6,486	\$252,915	\$259,401	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$328,942	\$870,272	\$131,982	\$1,331,196	
FUND 2	\$0	\$6,486	\$252,915	\$259,401	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$328,942	\$876,758	\$384,897	\$1,590,597	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$400	\$0		\$400	0.03%
PUBLIC SERVICE	\$1,139	\$0		\$1,139	0.07%
ACADEMIC SUPPORT	\$1,003,808	\$259,401		\$1,263,209	79.42%
STUDENT SERVICE	\$4,324	\$0		\$4,324	0.27%
INSTITUTIONAL SUPPORT	\$314,465	\$0	\$0	\$314,465	19.77%
PHYSICAL PLANT OPERATIONS	\$7,060	\$0		\$7,060	0.44%
TOTAL	\$1,331,196	\$259,401	\$0	\$1,590,597	100%

COLLEGE									
Northwest Florida State College 2023-24 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	\$237,109	\$13,507	\$250,616	\$0	\$610,067	\$355,190	\$965,257	\$1,215,873
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$968	\$0	\$968	\$968
TOTAL ACADEMIC SUPPORT	\$605,180	\$46,590	\$0	\$651,770	\$0	\$12,490	\$22,721	\$35,211	\$686,981
TOTAL STUDENT SERVICE	\$0	\$30,602	\$2,811	\$33,413	\$0	\$0	\$0	\$0	\$33,413
TOTAL INSTITUTIONAL SUPPORT	\$1,192,729	\$2,421,750	\$22,268	\$3,636,747	\$0	\$71	\$0	\$71	\$3,636,818
TOTAL PHY PLANT OPERATIONS	\$0	\$98,367	\$0	\$98,367	\$0	\$0	\$0	\$0	\$98,367
TOTAL NON-DIRECT INSTRUCTION	\$1,797,909	\$2,597,309	\$25,079	\$4,420,297	\$0	\$13,529	\$22,721	\$36,250	\$4,456,547
GRAND TOTAL	\$1,797,909	\$2,834,418	\$38,586	\$4,670,913	\$0	\$623,596	\$377,911	\$1,001,507	\$5,672,420
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	\$10,726	\$22,721	\$33,447	
FUND 2 ALL OTHER	\$0	\$612,870	\$355,190	\$968,060	
TOTAL	\$0	\$623,596	\$377,911	\$1,001,507	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,797,909	\$2,834,418	\$38,586	\$4,670,913	
FUND 2	\$0	\$623,596	\$377,911	\$1,001,507	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,797,909	\$3,458,014	\$416,497	\$5,672,420	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$250,616	\$965,257		\$1,215,873	21.43%
PUBLIC SERVICE	\$0	\$968		\$968	0.02%
ACADEMIC SUPPORT	\$651,770	\$35,211		\$686,981	12.11%
STUDENT SERVICE	\$33,413	\$0		\$33,413	0.59%
INSTITUTIONAL SUPPORT	\$3,636,747	\$71	\$0	\$3,636,818	64.11%
PHYSICAL PLANT OPERATIONS	\$98,367	\$0		\$98,367	1.73%
TOTAL	\$4,670,913	\$1,001,507	\$0	\$5,672,420	100%

COLLEGE									
Palm Beach State College 2023-24 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	\$3,019,851	\$4,034,482	\$150,834	\$7,205,167	\$0	\$96,458	\$97,500	\$193,958	\$7,399,125
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,166,524	\$1,897,821	\$37,709	\$4,102,054	\$106,478	\$501,569	\$0	\$608,047	\$4,710,101
TOTAL STUDENT SERVICE	\$2,264,888	\$2,978,658	\$113,126	\$5,356,672	\$0	\$21,074	\$0	\$21,074	\$5,377,746
TOTAL INSTITUTIONAL SUPPORT	\$1,509,925	\$1,675,924	\$86,112	\$3,271,961	\$0	\$540,097	\$0	\$540,097	\$3,812,058
TOTAL PHY PLANT OPERATIONS	\$0	\$420,338	\$0	\$420,338	\$0	\$0	\$0	\$0	\$420,338
TOTAL NON-DIRECT INSTRUCTION	\$5,941,337	\$6,972,741	\$236,947	\$13,151,025	\$106,478	\$1,062,740	\$0	\$1,169,218	\$14,320,243
GRAND TOTAL	\$8,961,188	\$11,007,223	\$387,781	\$20,356,192	\$106,478	\$1,159,198	\$97,500	\$1,363,176	\$21,719,368
FUND 7 - OPERATIONAL	\$0	\$9,360	\$104,102	\$113,462					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$9,360	\$104,102	\$113,462					

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	\$106,478	\$1,159,198	\$97,500	\$1,363,176	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$106,478	\$1,159,198	\$97,500	\$1,363,176	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,961,188	\$11,007,223	\$387,781	\$20,356,192	
FUND 2	\$106,478	\$1,159,198	\$97,500	\$1,363,176	
FUND 7 - OPERATIONAL	\$0	\$9,360	\$104,102	\$113,462	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$9,067,666	\$12,175,781	\$589,383	\$21,832,830	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$7,205,167	\$193,958		\$7,399,125	33.89%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$4,102,054	\$608,047		\$4,710,101	21.57%
STUDENT SERVICE	\$5,356,672	\$21,074		\$5,377,746	24.63%
INSTITUTIONAL SUPPORT	\$3,271,961	\$540,097	\$113,462	\$3,925,520	17.98%
PHYSICAL PLANT OPERATIONS	\$420,338	\$0		\$420,338	1.93%
TOTAL	\$20,356,192	\$1,363,176	\$113,462	\$21,832,830	100%

COLLEGE									
Pasco-Hernando State College 2023-24 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	\$93,357	\$2,931	\$96,288	\$0	\$88,399	\$0	\$88,399	\$184,687
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$555,637	\$357,732	\$277,032	\$1,190,401	\$0	\$0	\$0	\$0	\$1,190,401
TOTAL STUDENT SERVICE	\$0	\$117,634	\$28,355	\$145,989	\$0	\$13,353	\$0	\$13,353	\$159,342
TOTAL INSTITUTIONAL SUPPORT	\$2,277,374	\$1,608,511	\$133,503	\$4,019,388	\$0	\$1,000	\$0	\$1,000	\$4,020,388
TOTAL PHY PLANT OPERATIONS	\$0	\$10,249	\$0	\$10,249	\$0	\$0	\$0	\$0	\$10,249
TOTAL NON-DIRECT INSTRUCTION	\$2,833,011	\$2,094,126	\$438,890	\$5,366,027	\$0	\$14,353	\$0	\$14,353	\$5,380,380
GRAND TOTAL	\$2,833,011	\$2,187,483	\$441,821	\$5,462,315	\$0	\$102,752	\$0	\$102,752	\$5,565,067
FUND 7 - OPERATIONAL	\$474,966	\$2,024,518	\$496,944	\$2,996,428					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$474,966	\$2,024,518	\$496,944	\$2,996,428					

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	\$102,752	\$0	\$102,752	
TOTAL	\$0	\$102,752	\$0	\$102,752	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,833,011	\$2,187,483	\$441,821	\$5,462,315	
FUND 2	\$0	\$102,752	\$0	\$102,752	
FUND 7 - OPERATIONAL	\$474,966	\$2,024,518	\$496,944	\$2,996,428	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,307,977	\$4,314,753	\$938,765	\$8,561,495	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$96,288	\$88,399		\$184,687	2.16%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,190,401	\$0		\$1,190,401	13.90%
STUDENT SERVICE	\$145,989	\$13,353		\$159,342	1.86%
INSTITUTIONAL SUPPORT	\$4,019,388	\$1,000	\$2,996,428	\$7,016,816	81.96%
PHYSICAL PLANT OPERATIONS	\$10,249	\$0		\$10,249	0.12%
TOTAL	\$5,462,315	\$102,752	\$2,996,428	\$8,561,495	100%

COLLEGE									
Pensacola State College 2023-24 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	\$291,097	\$179,351	\$470,448	\$0	\$242,962	\$51,206	\$294,168	\$764,616
TOTAL PUBLIC SERVICE	\$0	\$37,478	\$0	\$37,478	\$0	\$26,365	\$0	\$26,365	\$63,843
TOTAL ACADEMIC SUPPORT	\$391,027	\$681,992	\$0	\$1,073,019	\$0	\$30,469	\$1,891	\$32,360	\$1,105,379
TOTAL STUDENT SERVICE	\$0	\$116,618	\$0	\$116,618	\$0	\$40,537	\$0	\$40,537	\$157,155
TOTAL INSTITUTIONAL SUPPORT	\$3,164,974	\$2,878,042	\$1,326,007	\$7,369,023	\$0	\$0	\$0	\$0	\$7,369,023
TOTAL PHY PLANT OPERATIONS	\$0	\$49,993	\$0	\$49,993	\$0	\$0	\$0	\$0	\$49,993
TOTAL NON-DIRECT INSTRUCTION	\$3,556,001	\$3,764,123	\$1,326,007	\$8,646,131	\$0	\$97,371	\$1,891	\$99,262	\$8,745,393
GRAND TOTAL	\$3,556,001	\$4,055,220	\$1,505,358	\$9,116,579	\$0	\$340,333	\$53,097	\$393,430	\$9,510,009
FUND 7 - OPERATIONAL	\$0	\$182,471	\$13,133	\$195,604					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$182,471	\$13,133	\$195,604					

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	\$340,333	\$53,097	\$393,430	
TOTAL	\$0	\$340,333	\$53,097	\$393,430	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,556,001	\$4,055,220	\$1,505,358	\$9,116,579	
FUND 2	\$0	\$340,333	\$53,097	\$393,430	
FUND 7 - OPERATIONAL	\$0	\$182,471	\$13,133	\$195,604	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,556,001	\$4,578,024	\$1,571,588	\$9,705,613	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$470,448	\$294,168		\$764,616	7.88%
PUBLIC SERVICE	\$37,478	\$26,365		\$63,843	0.66%
ACADEMIC SUPPORT	\$1,073,019	\$32,360		\$1,105,379	11.39%
STUDENT SERVICE	\$116,618	\$40,537		\$157,155	1.62%
INSTITUTIONAL SUPPORT	\$7,369,023	\$0	\$195,604	\$7,564,627	77.94%
PHYSICAL PLANT OPERATIONS	\$49,993	\$0		\$49,993	0.52%
TOTAL	\$9,116,579	\$393,430	\$195,604	\$9,705,613	100%

COLLEGE									
Polk State College 2023-24 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	\$125,522	\$19,192	\$144,714	\$0	\$0	\$0	\$0	\$144,714
TOTAL PUBLIC SERVICE	\$0	\$216	\$0	\$216	\$0	\$0	\$0	\$0	\$216
TOTAL ACADEMIC SUPPORT	\$3,074,030	\$441,195	\$0	\$3,515,225	\$0	\$0	\$0	\$0	\$3,515,225
TOTAL STUDENT SERVICE	\$0	\$4,250	\$0	\$4,250	\$0	\$344,008	\$631,059	\$975,067	\$979,317
TOTAL INSTITUTIONAL SUPPORT	\$855,214	\$1,880,955	\$34,830	\$2,770,999	\$0	\$13,511	\$14,380	\$27,891	\$2,798,890
TOTAL PHY PLANT OPERATIONS	\$0	\$24,053	\$0	\$24,053	\$0	\$14,516	\$42,024	\$56,540	\$80,593
TOTAL NON-DIRECT INSTRUCTION	\$3,929,244	\$2,350,669	\$34,830	\$6,314,743	\$0	\$372,035	\$687,463	\$1,059,498	\$7,374,241
GRAND TOTAL	\$3,929,244	\$2,476,191	\$54,022	\$6,459,457	\$0	\$372,035	\$687,463	\$1,059,498	\$7,518,955
FUND 7 - OPERATIONAL	\$320,110	\$0	\$292,724	\$612,834					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$320,110	\$0	\$292,724	\$612,834					

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	\$372,035	\$687,463	\$1,059,498	
TOTAL	\$0	\$372,035	\$687,463	\$1,059,498	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,929,244	\$2,476,191	\$54,022	\$6,459,457	
FUND 2	\$0	\$372,035	\$687,463	\$1,059,498	
FUND 7 - OPERATIONAL	\$320,110	\$0	\$292,724	\$612,834	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$4,249,354	\$2,848,226	\$1,034,209	\$8,131,789	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$144,714	\$0		\$144,714	1.78%
PUBLIC SERVICE	\$216	\$0		\$216	0.00%
ACADEMIC SUPPORT	\$3,515,225	\$0		\$3,515,225	43.23%
STUDENT SERVICE	\$4,250	\$975,067		\$979,317	12.04%
INSTITUTIONAL SUPPORT	\$2,770,999	\$27,891	\$612,834	\$3,411,724	41.96%
PHYSICAL PLANT OPERATIONS	\$24,053	\$56,540		\$80,593	0.99%
TOTAL	\$6,459,457	\$1,059,498	\$612,834	\$8,131,789	100%

COLLEGE									
St. Johns River State College 2023-24 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	\$16,808	\$40,968	\$57,776	\$0	\$22,566	\$0	\$22,566	\$80,342
TOTAL PUBLIC SERVICE	\$0	\$39,001	\$0	\$39,001	\$0	\$0	\$0	\$0	\$39,001
TOTAL ACADEMIC SUPPORT	\$257,119	\$140,464	\$3,149	\$400,732	\$0	\$0	\$0	\$0	\$400,732
TOTAL STUDENT SERVICE	\$0	\$44,538	\$29,919	\$74,457	\$0	\$757	\$754	\$1,511	\$75,968
TOTAL INSTITUTIONAL SUPPORT	\$1,467,280	\$1,803,256	\$178,434	\$3,448,970	\$0	\$0	\$0	\$0	\$3,448,970
TOTAL PHY PLANT OPERATIONS	\$0	\$156,754	\$1,447	\$158,201	\$0	\$0	\$0	\$0	\$158,201
TOTAL NON-DIRECT INSTRUCTION	\$1,724,399	\$2,184,013	\$212,949	\$4,121,361	\$0	\$757	\$754	\$1,511	\$4,122,872
GRAND TOTAL	\$1,724,399	\$2,200,821	\$253,917	\$4,179,137	\$0	\$23,323	\$754	\$24,077	\$4,203,214
FUND 7 - OPERATIONAL	\$0	\$0	\$563,643	\$563,643					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$563,643	\$563,643					

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	\$23,323	\$754	\$24,077	
TOTAL	\$0	\$23,323	\$754	\$24,077	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,724,399	\$2,200,821	\$253,917	\$4,179,137	
FUND 2	\$0	\$23,323	\$754	\$24,077	
FUND 7 - OPERATIONAL	\$0	\$0	\$563,643	\$563,643	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,724,399	\$2,224,144	\$818,314	\$4,766,857	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$57,776	\$22,566		\$80,342	1.69%
PUBLIC SERVICE	\$39,001	\$0		\$39,001	0.82%
ACADEMIC SUPPORT	\$400,732	\$0		\$400,732	8.41%
STUDENT SERVICE	\$74,457	\$1,511		\$75,968	1.59%
INSTITUTIONAL SUPPORT	\$3,448,970	\$0	\$563,643	\$4,012,613	84.18%
PHYSICAL PLANT OPERATIONS	\$158,201	\$0		\$158,201	3.32%
TOTAL	\$4,179,137	\$24,077	\$563,643	\$4,766,857	100%

COLLEGE									
St. Petersburg College 2023-24 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	\$311,372	\$37,450	\$5,033	\$353,855	\$285,108	\$109,003	\$29,837	\$423,948	\$777,803
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,442,774	\$2,707,476	\$115,940	\$7,266,190	\$28,932	\$133,952	\$388,675	\$551,559	\$7,817,749
TOTAL STUDENT SERVICE	\$2,818,311	\$1,169,856	\$206,572	\$4,194,739	\$0	\$63,464	\$4,145	\$67,609	\$4,262,348
TOTAL INSTITUTIONAL SUPPORT	\$1,705,079	\$4,016,821	\$75,577	\$5,797,477	\$0	\$0	\$0	\$0	\$5,797,477
TOTAL PHY PLANT OPERATIONS	\$3,308	\$19,408	\$851	\$23,567	\$0	\$0	\$0	\$0	\$23,567
TOTAL NON-DIRECT INSTRUCTION	\$8,969,472	\$7,913,561	\$398,940	\$17,281,973	\$28,932	\$197,416	\$392,820	\$619,168	\$17,901,141
GRAND TOTAL	\$9,280,844	\$7,951,011	\$403,973	\$17,635,828	\$314,040	\$306,419	\$422,657	\$1,043,116	\$18,678,944
FUND 7 - OPERATIONAL	\$0	\$31,443	\$1,497,751	\$1,529,194					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$31,443	\$1,497,751	\$1,529,194					

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	\$314,040	\$306,419	\$422,657	\$1,043,116	
TOTAL	\$314,040	\$306,419	\$422,657	\$1,043,116	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$9,280,844	\$7,951,011	\$403,973	\$17,635,828	
FUND 2	\$314,040	\$306,419	\$422,657	\$1,043,116	
FUND 7 - OPERATIONAL	\$0	\$31,443	\$1,497,751	\$1,529,194	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$9,594,884	\$8,288,873	\$2,324,381	\$20,208,138	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$353,855	\$423,948		\$777,803	3.85%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,266,190	\$551,559		\$7,817,749	38.69%
STUDENT SERVICE	\$4,194,739	\$67,609		\$4,262,348	21.09%
INSTITUTIONAL SUPPORT	\$5,797,477	\$0	\$1,529,194	\$7,326,671	36.26%
PHYSICAL PLANT OPERATIONS	\$23,567	\$0		\$23,567	0.12%
TOTAL	\$17,635,828	\$1,043,116	\$1,529,194	\$20,208,138	100%



COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$0	\$369,351	\$51,968	\$421,319	\$0	\$13,745	\$2,456	\$16,201	\$437,520
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$515,753	\$872,376	\$1,104,057	\$2,492,186	\$0	\$77,718	\$140,536	\$218,254	\$2,710,440
TOTAL STUDENT SERVICE	\$0	\$788,639	\$14,655	\$803,294	\$0	\$2,199	\$22,809	\$25,008	\$828,302
TOTAL INSTITUTIONAL SUPPORT	\$3,854,218	\$1,377,269	\$40,433	\$5,271,920	\$0	\$95,755	\$80,345	\$176,100	\$5,448,020
TOTAL PHY PLANT OPERATIONS	\$0	\$193,435	\$3,826	\$197,261	\$0	\$0	\$0	\$0	\$197,261
TOTAL NON-DIRECT INSTRUCTION	\$4,369,971	\$3,231,719	\$1,162,971	\$8,764,661	\$0	\$175,672	\$243,690	\$419,362	\$9,184,023
GRAND TOTAL	\$4,369,971	\$3,601,070	\$1,214,939	\$9,185,980	\$0	\$189,417	\$246,146	\$435,563	\$9,621,543

FUND 7 - OPERATIONAL	\$0	\$0	\$668,184	\$668,184
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL FUND 7	\$0	\$0	\$668,184	\$668,184

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	\$189,417	\$246,146	\$435,563
TOTAL	\$0	\$189,417	\$246,146	\$435,563

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$4,369,971	\$3,601,070	\$1,214,939	\$9,185,980
FUND 2	\$0	\$189,417	\$246,146	\$435,563
FUND 7 - OPERATIONAL	\$0	\$0	\$668,184	\$668,184
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$4,369,971	\$3,790,487	\$2,129,269	\$10,289,727

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$421,319	\$16,201		\$437,520	4.25%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,492,186	\$218,254		\$2,710,440	26.34%
STUDENT SERVICE	\$803,294	\$25,008		\$828,302	8.05%
INSTITUTIONAL SUPPORT	\$5,271,920	\$176,100	\$668,184	\$6,116,204	59.44%
PHYSICAL PLANT OPERATIONS	\$197,261	\$0		\$197,261	1.92%
TOTAL	\$9,185,980	\$435,563	\$668,184	\$10,289,727	100%

COLLEGE									
Seminole State College of Florida 2023-24 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	\$47,514	\$94,013	\$141,527	\$0	\$87,143	\$152,302	\$239,445	\$380,972
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,352,798	\$661,646	\$47,185	\$2,061,629	\$343,708	\$0	\$0	\$343,708	\$2,405,337
TOTAL STUDENT SERVICE	\$0	\$296,872	\$2,516	\$299,388	\$0	\$7,961	\$3,712	\$11,673	\$311,061
TOTAL INSTITUTIONAL SUPPORT	\$4,595,973	\$2,972,613	\$2,561,057	\$10,129,643	\$55,063	\$387,570	\$115,467	\$558,100	\$10,687,743
TOTAL PHY PLANT OPERATIONS	\$0	\$77,491	\$5,850	\$83,341	\$0	\$0	\$0	\$0	\$83,341
TOTAL NON-DIRECT INSTRUCTION	\$5,948,771	\$4,008,622	\$2,616,608	\$12,574,001	\$398,771	\$395,531	\$119,179	\$913,481	\$13,487,482
GRAND TOTAL	\$5,948,771	\$4,056,136	\$2,710,621	\$12,715,528	\$398,771	\$482,674	\$271,481	\$1,152,926	\$13,868,454
FUND 7 - OPERATIONAL	\$0	\$0	\$418,294	\$418,294					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$53,434	\$53,434					
TOTAL FUND 7	\$0	\$0	\$471,728	\$471,728					

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	\$303	\$11,859	\$12,162	
FUND 2 ALL OTHER	\$398,772	\$482,370	\$259,622	\$1,140,764	
TOTAL	\$398,772	\$482,673	\$271,481	\$1,152,926	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,948,771	\$4,056,136	\$2,710,621	\$12,715,528	
FUND 2	\$398,771	\$482,674	\$271,481	\$1,152,926	
FUND 7 - OPERATIONAL	\$0	\$0	\$418,294	\$418,294	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$53,434	\$53,434	
TOTAL	\$6,347,542	\$4,538,810	\$3,453,830	\$14,340,182	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$141,527	\$239,445		\$380,972	2.66%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,061,629	\$343,708		\$2,405,337	16.77%
STUDENT SERVICE	\$299,388	\$11,673		\$311,061	2.17%
INSTITUTIONAL SUPPORT	\$10,129,643	\$558,100	\$471,728	\$11,159,471	77.82%
PHYSICAL PLANT OPERATIONS	\$83,341	\$0		\$83,341	0.58%
TOTAL	\$12,715,528	\$1,152,926	\$471,728	\$14,340,182	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$0	\$16,042	\$9,717	\$25,759	\$0	\$10,178	\$132,905	\$143,083	\$168,842
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,337,920	\$1,078,083	\$57,208	\$2,473,211	\$0	\$0	\$0	\$0	\$2,473,211
TOTAL STUDENT SERVICE	\$0	\$30,263	\$1,348	\$31,611	\$0	\$1,925	\$5,886	\$7,811	\$39,422
TOTAL INSTITUTIONAL SUPPORT	\$0	\$124,833	\$928,836	\$1,053,669	\$0	\$0	\$0	\$0	\$1,053,669
TOTAL PHY PLANT OPERATIONS	\$0	\$9,687	\$0	\$9,687	\$0	\$0	\$0	\$0	\$9,687
TOTAL NON-DIRECT INSTRUCTION	\$1,337,920	\$1,242,866	\$987,392	\$3,568,178	\$0	\$1,925	\$5,886	\$7,811	\$3,575,989
GRAND TOTAL	\$1,337,920	\$1,258,908	\$997,109	\$3,593,937	\$0	\$12,103	\$138,791	\$150,894	\$3,744,831
FUND 7 - OPERATIONAL	\$0	\$0	\$25,363	\$25,363					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$25,363	\$25,363					

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	\$12,103	\$138,791	\$150,894	
TOTAL	\$0	\$12,103	\$138,791	\$150,894	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,337,920	\$1,258,908	\$997,109	\$3,593,937	
FUND 2	\$0	\$12,103	\$138,791	\$150,894	
FUND 7 - OPERATIONAL	\$0	\$0	\$25,363	\$25,363	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,337,920	\$1,271,011	\$1,161,263	\$3,770,194	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$25,759	\$143,083		\$168,842	4.48%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,473,211	\$0		\$2,473,211	65.60%
STUDENT SERVICE	\$31,611	\$7,811		\$39,422	1.05%
INSTITUTIONAL SUPPORT	\$1,053,669	\$0	\$25,363	\$1,079,032	28.62%
PHYSICAL PLANT OPERATIONS	\$9,687	\$0		\$9,687	0.26%
TOTAL	\$3,593,937	\$150,894	\$25,363	\$3,770,194	100%

COLLEGE									
Tallahassee State College 2023-24 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	\$1,670,689	\$1,081,981	\$59,179	\$2,811,849	\$0	\$0	\$0	\$0	\$2,811,849
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$316,076	\$204,699	\$11,196	\$531,971	\$0	\$0	\$0	\$0	\$531,971
TOTAL STUDENT SERVICE	\$496,691	\$321,670	\$17,594	\$835,955	\$0	\$145,438	\$6,926	\$152,364	\$988,319
TOTAL INSTITUTIONAL SUPPORT	\$767,614	\$497,127	\$27,190	\$1,291,931	\$0	\$0	\$0	\$0	\$1,291,931
TOTAL PHY PLANT OPERATIONS	\$1,264,305	\$818,797	\$44,784	\$2,127,886	\$0	\$0	\$0	\$0	\$2,127,886
TOTAL NON-DIRECT INSTRUCTION	\$2,844,686	\$1,842,293	\$100,764	\$4,787,743	\$0	\$145,438	\$6,926	\$152,364	\$4,940,107
GRAND TOTAL	\$4,515,375	\$2,924,274	\$159,943	\$7,599,592	\$0	\$145,438	\$6,926	\$152,364	\$7,751,956
FUND 7 - OPERATIONAL	\$0	\$550,971	\$0	\$550,971					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$550,971	\$0	\$550,971					

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	\$145,438	\$6,926	\$152,364	
TOTAL	\$0	\$145,438	\$6,926	\$152,364	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,515,375	\$2,924,274	\$159,943	\$7,599,592	
FUND 2	\$0	\$145,438	\$6,926	\$152,364	
FUND 7 - OPERATIONAL	\$0	\$550,971	\$0	\$550,971	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$4,515,375	\$3,620,683	\$166,869	\$8,302,927	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,811,849	\$0		\$2,811,849	33.87%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$531,971	\$0		\$531,971	6.41%
STUDENT SERVICE	\$835,955	\$152,364		\$988,319	11.90%
INSTITUTIONAL SUPPORT	\$1,291,931	\$0	\$550,971	\$1,842,902	22.20%
PHYSICAL PLANT OPERATIONS	\$2,127,886	\$0		\$2,127,886	25.63%
TOTAL	\$7,599,592	\$152,364	\$550,971	\$8,302,927	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2023-24 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	\$0	\$206,138	\$84,301	\$290,439	\$0	\$141,781	\$0	\$141,781	\$432,220
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$5,227,689	\$1,795,881	\$224,561	\$7,248,131	\$544,929	\$7,441	\$0	\$552,370	\$7,800,501
TOTAL STUDENT SERVICE	\$0	\$114,455	\$2,838	\$117,293	\$0	\$104,108	\$0	\$104,108	\$221,401
TOTAL INSTITUTIONAL SUPPORT	\$4,460,116	\$9,326,125	\$1,470,041	\$15,256,282	\$0	\$0	\$0	\$0	\$15,256,282
TOTAL PHY PLANT OPERATIONS	\$0	\$635,054	\$1,500	\$636,554	\$0	\$0	\$0	\$0	\$636,554
TOTAL NON-DIRECT INSTRUCTION	\$9,687,805	\$11,871,515	\$1,698,940	\$23,258,260	\$544,929	\$111,549	\$0	\$656,478	\$23,914,738
GRAND TOTAL	\$9,687,805	\$12,077,653	\$1,783,241	\$23,548,699	\$544,929	\$253,330	\$0	\$798,259	\$24,346,958
FUND 7 - OPERATIONAL	\$0	\$1,722,353	\$554,339	\$2,276,692					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$1,722,353	\$554,339	\$2,276,692					

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	\$544,929	\$253,330	\$0	\$798,259	
TOTAL	\$544,929	\$253,330	\$0	\$798,259	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$9,687,805	\$12,077,653	\$1,783,241	\$23,548,699	
FUND 2	\$544,929	\$253,330	\$0	\$798,259	
FUND 7 - OPERATIONAL	\$0	\$1,722,353	\$554,339	\$2,276,692	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$10,232,734	\$14,053,336	\$2,337,580	\$26,623,650	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$290,439	\$141,781		\$432,220	1.62%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,248,131	\$552,370		\$7,800,501	29.30%
STUDENT SERVICE	\$117,293	\$104,108		\$221,401	0.83%
INSTITUTIONAL SUPPORT	\$15,256,282	\$0	\$2,276,692	\$17,532,974	65.85%
PHYSICAL PLANT OPERATIONS	\$636,554	\$0		\$636,554	2.39%
TOTAL	\$23,548,699	\$798,259	\$2,276,692	\$26,623,650	100%