FLORIDA COLLEGE SYSTEM									
CONSOLIDATED		FUND	1 TEA			FUND	2 TEA		
2023-24									
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
<u> </u>									
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	\$23,943,95
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	\$169,015,20
TOTAL DUN DI ANT ODED ATIONS	A4 007 040	20 101 100	A 405 530	40.007.004	•	A44 540	* 40.004	A=0 = 40	00 450 00
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 DIDECT INCTDUCTION	£404.474.004	6444 704 040	\$04 F00 700	#0F7 404 F07	64 770 047	#40 000 F00	#40 540 005	*00 F0F 04F	****
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
CDAND TOTAL	£400 000 440	¢405 550 007	#00 04F 000	\$070 OCE E40	#0.004.4EE	#22 020 000	£4.4.755.00C	£20.720.424	#247 002 CE
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 ODED ATION AL	\$4.044.004	£0.020.504	€0 E00 440	£40 E0E 044					
FUND 7 - OPERATIONAL	\$1,041,024	\$9,030,581	\$9,523,410	\$19,595,014		Note: Fill in a	م مالم مطفیاه	alavad liabt vall	••••
FUND 7 - NON- OPERATIONAL	\$0	\$4.04E.070	£4 0E0 440	£2.702.424		Note: Fill in o	nly the cells co	olored light yell	ow.
FUND 7 - NON- OPERATIONAL	ΨU	\$1,845,272	\$1,858,149	\$3,703,421					
TOTAL FUND 7	\$1,041,024	\$10,875,851	\$11,381,560	\$23,298,435					
TOTALTORD	Ψ1,041,024	ψ10,010,001	Ψ11,501,500	Ψ 2 0, 2 30,433	l .				
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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		\$14,616,912	\$38,138,048					
TOTAL	\$2,061,156		\$14,755,986	\$39,738,131	\$0	Should be zer	· O		
101712	\$2,001,100	\$22,020,000	\$14,100,000	400 ,100,101	ΨΟ	onouna do 201	•		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1		\$125,552,097		\$278,065,519					
FUND 2	\$2,061,155		\$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	·	\$159,348,938			\$0				
	* 102,100,000	* 1100,010,000	+ 10,002,010	***	***	l			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		\$23,298,435	\$192,313,637	56.38%				
			, ,	, ,					
PHYSICAL PLANT OPERATIONS	\$8,097,294	\$56,540		\$8,153,834	2.39%				

Eastern 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	\$82,807	\$0	\$82,807	\$0	\$36,133	\$244,409	\$280,542	\$363,34
TOTAL PUBLIC SERVICE	\$0	\$200	\$0	\$200	\$0	\$20,533	\$0	\$20,533	\$20,73
TOTAL ACADEMIC SUPPORT	\$0	\$288,524	\$941	\$289,465	\$0	\$961,450	\$1,967,603	\$2,929,053	\$3,218,51
TOTAL STUDENT SERVICE	\$0	\$238,475	\$6,837	\$245,312	\$0	\$15,474	\$78,965	\$94,439	\$339,75
TOTAL INSTITUTIONAL SUPPORT	\$2,990,795	\$4,274,771	\$784,043	\$8,049,609	\$0	\$1,880	\$368	\$2,248	\$8,051,85
TOTAL PHY PLANT OPERATIONS	\$0	\$534,911	\$274,264	\$809,175	\$0	\$0	\$0	\$0	\$809,17
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	\$12,440,03
GRAND TOTAL	\$2,990,795	\$5,419,688	\$1,066,085	\$9,476,568	\$0	\$1,035,470	\$2,291,345	\$3,326,815	\$12,803,38
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in or	nly the cells c	olored light yelld	nw.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: 1 III III oi	ny the dens of	olorea light yell	
TOTAL FUND 7	\$0	\$0	\$0	\$0					
	PERSONNEL	CURRENT							
011111111 A D.V. O.E. EURID A D.V. O.O.U.D.O.T.		CURKENI	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
	EXPENSES \$0								
FUND 2 JFF, SUCCEED, AND TITLE III		EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER	\$0	EXPENSES \$0	EXPENSES \$0	TOTAL \$0	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER	\$0 \$0 \$0	\$0 \$1,035,470 \$1,035,470	\$0 \$2,291,345 \$2,291,345	TOTAL \$0 \$3,326,815 \$3,326,815	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL	\$0 \$0 \$0	\$1,035,470 \$1,035,470 \$1,035,470	\$2,291,345 \$2,291,345 \$2,291,345	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY	\$0 \$0 \$0 PERSONNEL EXPENSES	\$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES	\$2,291,345 \$2,291,345 \$2,291,345 CAPITAL EXPENSES	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1	\$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688	\$2,291,345 \$2,291,345 \$2,291,345 CAPITAL EXPENSES \$1,066,085	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470	\$2,291,345 \$2,291,345 \$2,291,345 CAPITAL EXPENSES \$1,066,085 \$2,291,345	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470 \$0	\$2,291,345 \$2,291,345 \$2,291,345 CAPITAL EXPENSES \$1,066,085 \$2,291,345	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0	\$0 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470 \$0 \$0	\$2,291,345 \$2,291,345 \$2,291,345 CAPITAL EXPENSES \$1,066,085 \$2,291,345 \$0 \$0	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0		Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470 \$0	\$2,291,345 \$2,291,345 \$2,291,345 CAPITAL EXPENSES \$1,066,085 \$2,291,345	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0 \$0 \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470 \$0 \$6,455,158	\$2,291,345 \$2,291,345 \$2,291,345 \$2,291,345 \$1,066,085 \$2,291,345 \$0 \$3,357,430	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$0 \$12,803,383 GRAND	\$0	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0 \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470 \$0 \$6,455,158	\$2,291,345 \$2,291,345 \$2,291,345 CAPITAL EXPENSES \$1,066,085 \$2,291,345 \$0 \$0	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$12,803,383 GRAND TOTAL	\$0 FUND 1	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0 \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470 \$0 \$6,455,158 FUND 2 \$280,542	\$2,291,345 \$2,291,345 \$2,291,345 \$2,291,345 \$1,066,085 \$2,291,345 \$0 \$3,357,430	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$12,803,383 GRAND TOTAL \$363,349	\$0 FUND 1 2.84%	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0 \$2,990,795 FUND 1 \$82,807 \$200	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 \$2,419,688 \$1,035,470 \$0 \$6,455,158 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$2,519,688	\$2,291,345 \$2,291,345 \$2,291,345 \$2,291,345 \$1,066,085 \$2,291,345 \$0 \$3,357,430	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$12,803,383 GRAND TOTAL \$363,349 \$20,733	\$0 FUND 1 2.84% 0.16%	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0 \$0 \$0 \$0 \$0 \$0 \$2,990,795 \$0 \$0 \$2,990,795 \$0 \$2,990,795 \$0 \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 \$2,419,688 \$1,035,470 \$0 \$6,455,158 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$1,035,470 \$0 \$1,035,470 \$0 \$1,035,470 \$0 \$1,035,47	\$2,291,345 \$2,291,345 \$2,291,345 \$2,291,345 \$1,066,085 \$2,291,345 \$0 \$3,357,430	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$12,803,383 GRAND TOTAL \$363,349 \$20,733 \$3,218,518	\$0 FUND 1 2.84% 0.16% 25.14%	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$0 \$0 \$0 \$0 \$0 \$0 \$2,990,795 \$0 \$0 \$2,990,795 \$0 \$2,990,795 \$0 \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 \$2,419,688 \$1,035,470 \$0 \$6,455,158 \$1,035,470 \$0 \$2,410,500 \$2,410,500 \$2,929,053 \$2,929,053 \$94,439	\$2,291,345 \$2,291,345 \$2,291,345 \$2,291,345 \$1,066,085 \$2,291,345 \$0 \$3,357,430 \$1	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$12,803,383 GRAND TOTAL \$363,349 \$20,733 \$3,218,518 \$339,751	\$0 FUND 1 2.84% 0.16% 25.14% 2.65%	Should be zer	o		
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER TOTAL SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0 \$0 \$0 \$0 \$0 \$0 \$2,990,795 \$0 \$0 \$2,990,795 \$0 \$2,990,795 \$0 \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 \$2,419,688 \$1,035,470 \$0 \$6,455,158 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$2,419,688 \$1,035,470 \$0 \$1,035,470 \$0 \$1,035,470 \$0 \$1,035,470 \$0 \$1,035,47	\$2,291,345 \$2,291,345 \$2,291,345 \$2,291,345 \$1,066,085 \$2,291,345 \$0 \$3,357,430	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$12,803,383 GRAND TOTAL \$363,349 \$20,733 \$3,218,518	\$0 FUND 1 2.84% 0.16% 25.14%	Should be zer	o		
	\$0 \$0 \$0 \$0 PERSONNEL EXPENSES \$2,990,795 \$0 \$0 \$0 \$2,990,795	\$1,035,470 \$1,035,470 \$1,035,470 \$1,035,470 CURRENT EXPENSES \$5,419,688 \$1,035,470 \$0 \$6,455,158	\$2,291,345 \$2,291,345 \$2,291,345 \$2,291,345 \$1,066,085 \$2,291,345 \$0 \$3,357,430	TOTAL \$0 \$3,326,815 \$3,326,815 GRAND TOTAL \$9,476,568 \$3,326,815 \$0 \$0 \$12,803,383 GRAND	\$0	Should be zer	o		

\$0 \$12,803,383

100%

\$9,476,568

\$3,326,815

TOTAL

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	\$1,029,48°
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	\$6,577,43
TOTAL STUDENT SERVICE	\$0	\$290,036	\$3,771	\$293,807	\$0	\$899,063	\$529,967	\$1,429,030	\$1,722,83
TOTAL INSTITUTIONAL SUPPORT	\$5,143,964	\$5,397,339	\$253,615	\$10,794,918	\$639,000	\$657,267	\$1,014	\$1,297,281	\$12,092,19
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		Note: Fill in or	nly the cells co	olored light yello	ow.
TOTAL FUND 7	\$0	\$157,400	\$30,224	\$187,624					
	DEDOOMNE	AUDDENIE	0451741	00.4110	1				
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	EXPENSES	\$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 zer	0		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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 \$0	\$13,227 \$144,173	\$30,224 \$0	\$43,451 \$144,173	\$0				
	\$0	\$13,227	\$30,224	\$43,451	\$0				
FUND 7 - NON- OPERATIONAL	\$0 \$0	\$13,227 \$144,173	\$30,224 \$0	\$43,451 \$144,173 \$21,822,402	\$0				
FUND 7 - NON- OPERATIONAL	\$0 \$0	\$13,227 \$144,173	\$30,224 \$0	\$43,451 \$144,173	\$0 FUND 1				
FUND 7 - NON- OPERATIONAL TOTAL	\$0 \$0 \$9,236,604	\$13,227 \$144,173 \$10,800,636	\$30,224 \$0 \$1,785,162	\$43,451 \$144,173 \$21,822,402 GRAND					
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$0 \$0 \$9,236,604 FUND 1	\$13,227 \$144,173 \$10,800,636 FUND 2	\$30,224 \$0 \$1,785,162	\$43,451 \$144,173 \$21,822,402 GRAND TOTAL	FUND 1				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$0 \$0 \$9,236,604 FUND 1 \$484,946	\$13,227 \$144,173 \$10,800,636 FUND 2 \$544,535	\$30,224 \$0 \$1,785,162	\$43,451 \$144,173 \$21,822,402 GRAND TOTAL \$1,029,481	FUND 1 4.72%				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0 \$0 \$9,236,604 FUND 1 \$484,946 \$11,283	\$13,227 \$144,173 \$10,800,636 FUND 2 \$544,535 \$0	\$30,224 \$0 \$1,785,162	\$43,451 \$144,173 \$21,822,402 GRAND TOTAL \$1,029,481 \$11,283	FUND 1 4.72% 0.05%				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$0 \$0 \$9,236,604 FUND 1 \$484,946 \$11,283 \$6,577,435	\$13,227 \$144,173 \$10,800,636 FUND 2 \$544,535 \$0 \$0	\$30,224 \$0 \$1,785,162	\$43,451 \$144,173 \$21,822,402 GRAND TOTAL \$1,029,481 \$11,283 \$6,577,435	FUND 1 4.72% 0.05% 30.14%				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$0 \$0 \$9,236,604 FUND 1 \$484,946 \$11,283 \$6,577,435 \$293,807	\$13,227 \$144,173 \$10,800,636 FUND 2 \$544,535 \$0 \$0 \$1,429,030	\$30,224 \$0 \$1,785,162 FUND 7	\$43,451 \$144,173 \$21,822,402 GRAND TOTAL \$1,029,481 \$11,283 \$6,577,435 \$1,722,837	FUND 1 4.72% 0.05% 30.14% 7.89%				

COLLEGE									
College of Central Florida		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$103,924	\$38,337	\$142,261	\$0	\$198,864	\$2,396	\$201,260	\$343,52
TOTAL PURI IQ 05PV/05		•	•		-		•		
TOTAL PUBLIC SERVICE	\$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	\$155,98
TOTAL ACADEMIC SOLT ON	ΨΟ	ψ55,015	ψ3,131	ψ30,030	ΨΟ	Ψ11,120	ψ13, 1 13	ψ31,171	ψ133,30
TOTAL STUDENT SERVICE	\$0	\$57,160	\$2,089	\$59,249	\$0	\$1,846	\$2,293	\$4,139	\$63,38
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TOTAL INSTITUTIONAL SUPPORT	\$1,789,589	\$2,137,548	\$631,366	\$4,558,503	\$0	\$116	\$0	\$116	\$4,558,61
TOTAL PHY PLANT OPERATIONS	\$0	\$513,069	\$130	\$513,199	\$0	\$0	\$0	\$0	\$513,19
								•	
TOTAL NON-DIRECT INSTRUCTION	\$1,789,589	\$2,760,856	\$639,342	\$5,189,787	\$0	\$79,690	\$21,712	\$101,402	\$5,291,18
OD AND TOTAL	\$4.700.F00	60 004 700	****	AF 000 040	***	#070 FF4	604400	#000 000	65.004.74
GRAND TOTAL	\$1,789,589	\$2,864,780	\$677,679	\$5,332,048	\$0	\$278,554	\$24,108	\$302,662	\$5,634,71
FUND 7 - OPERATIONAL	\$0	\$0	\$5,457	\$5,457					
FUND 1 - OPERATIONAL	ΨU	ΨU	\$5,45 <i>1</i>	\$5,45 <i>1</i>	-	Note: Fill in o	nly the cells co	olored light yello	1147
FUND 7 - NON- OPERATIONAL	\$0	\$41,323	\$91,620	\$132,943	1	Note. I III III O	iny the cens co	nored light yelle	
TOTAL TOTAL OF ELECTRICIONE	Ų.	\$41,020	ψο 1,020	\$102,040	1				
TOTAL FUND 7	\$0	\$41,323	\$97,077	\$138,400	1				
			, ,	, ,					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$278,554	\$24,108	\$302,662	1				
TOTAL	\$0	\$278,554	\$24,108	\$302,662	\$0	Should be zer	ю		
					-				
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$1,789,589	\$2,864,780	\$677,679	\$5,332,048	1				
FUND 2	\$0	\$278,554	\$24,108	\$302,662	1				
FUND 7 - OPERATIONAL	\$0	\$0	\$5,457	\$5,457	1				
FUND 7 - NON- OPERATIONAL	\$0	\$41,323	\$91,620	\$132,943	1				
TOTAL	\$1,789,589	\$3,184,657	\$798,864	\$5,773,110	\$0				
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$142,261	\$201,260		\$343,521	5.95%	1			
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%	1			
NOTITI TIONAL OLIDBORT	0.4 550 500		0400 400	04.007.040	04.000/				

\$4,558,503

\$5,332,048

\$513,199

\$116

\$302,662

\$0

\$138,400

\$138,400

\$4,697,019

\$5,773,110

\$513,199

81.36%

8.89%

100%

INSTITUTIONAL SUPPORT

TOTAL

PHYSICAL PLANT OPERATIONS

COLLEGE									
Chipola College		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$36,887	\$93,146	\$130,033	\$0	\$0	\$0	\$0	\$130,033
TOTAL DIRECT INSTRUCTION	ΨU	\$30,00 <i>1</i>	\$93,140	φ130,033	\$ 0	40	ąu	ΨU	\$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					
I OND I OF ENGLIONAL	40	ΨΟ	ψ50,404	ψ30,τ0τ	1	Note: Fill in o	nly the cells co	olored light yello	w.

\$36,484

\$0

\$36,484

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

FUND 7 - NON- OPERATIONAL

TOTAL FUND 7

\$0 Should be zero

	PERSONNEL	CURRENT	CAPITAL	GRAND	
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

\$0

\$0

\$0

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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	\$1,156,40
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$80,310	\$179,081	\$259,391	\$259,39°
TOTAL ACADEMIC SUPPORT	\$0	\$148,059	\$1,174,462	\$1,322,521	\$0	\$175,771	\$0	\$175,771	\$1,498,29
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		Note: Fill in or	nly the cells co	olored light yelld	ow.
TOTAL FUND 7	\$0	\$216,267	\$376,127	\$592,394					
CUMMA DV OF FUND 2 DV COURCE	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE FUND 2 JFF, SUCCEED, AND TITLE III	EXPENSES \$0	\$171,086	EXPENSES \$0	TOTAL \$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 zer	0		
		4 0,000,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,					
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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	¢40E 040					
		· · ·	. ,	\$405,049					
FUND 7 - NON- OPERATIONAL	\$0	\$187,345	\$0	\$187,345	•				
		· · ·	. ,		\$0				
FUND 7 - NON- OPERATIONAL	\$0	\$187,345	\$0	\$187,345 \$14,725,460	\$0				
FUND 7 - NON- OPERATIONAL TOTAL	\$0 \$3,134,381	\$187,345 \$8,513,170	\$0 \$3,077,909	\$187,345 \$14,725,460 GRAND					
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$0 \$3,134,381 FUND 1	\$187,345 \$8,513,170 FUND 2	\$0	\$187,345 \$14,725,460 GRAND TOTAL	FUND 1				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$0 \$3,134,381 FUND 1 \$1,034,929	\$187,345 \$8,513,170 FUND 2 \$121,477	\$0 \$3,077,909	\$187,345 \$14,725,460 GRAND TOTAL \$1,156,406	FUND 1 7.85%				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$0 \$3,134,381 FUND 1 \$1,034,929 \$0	\$187,345 \$8,513,170 FUND 2 \$121,477 \$259,391	\$0 \$3,077,909	\$187,345 \$14,725,460 GRAND TOTAL \$1,156,406 \$259,391	FUND 1 7.85% 1.76%				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0 \$3,134,381 FUND 1 \$1,034,929 \$0 \$1,322,521	\$187,345 \$8,513,170 FUND 2 \$121,477 \$259,391 \$175,771	\$0 \$3,077,909	\$187,345 \$14,725,460 GRAND TOTAL \$1,156,406 \$259,391 \$1,498,292	FUND 1 7.85% 1.76% 10.17%				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$0 \$3,134,381 FUND 1 \$1,034,929 \$0 \$1,322,521 \$84,358	\$187,345 \$8,513,170 FUND 2 \$121,477 \$259,391 \$175,771 \$983,292	\$0 \$3,077,909 FUND 7	\$187,345 \$14,725,460 GRAND TOTAL \$1,156,406 \$259,391 \$1,498,292 \$1,067,650	FUND 1 7.85% 1.76% 10.17% 7.25%				
FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0 \$3,134,381 FUND 1 \$1,034,929 \$0 \$1,322,521	\$187,345 \$8,513,170 FUND 2 \$121,477 \$259,391 \$175,771	\$0 \$3,077,909	\$187,345 \$14,725,460 GRAND TOTAL \$1,156,406 \$259,391 \$1,498,292	FUND 1 7.85% 1.76% 10.17%				

COLLEGE									
Florida SouthWestern 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	\$1,331,102	\$52,393	\$1,383,495	\$0	\$141,608	\$30,600	\$172,208	\$1,555,70
TOTAL PUBLIC SERVICE	\$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	\$2,036,51
TOTAL STUDENT SERVICE	\$433,514	\$356,762	\$0	\$790,276	\$0	\$110,019	\$59,834	\$169,853	\$960,12
TOTAL INSTITUTIONAL SUPPORT	\$3,616,579	\$2,547,128	\$128,739	\$6,292,446	\$0	\$62,570	\$51,762	\$114,332	\$6,406,77
TOTAL PHY PLANT OPERATIONS	\$0	\$37,128	\$0	\$37,128	\$0	\$0	\$0	\$0	\$37,12
TOTAL NON-DIRECT INSTRUCTION	\$5,975,250	\$3,033,548	\$128,739	\$9,137,537	\$0	\$191,412	\$111,596	\$303,008	\$9,440,54
GRAND TOTAL	\$5,975,250	\$4,364,650	\$181,132	\$10,521,032	\$0	\$333,020	\$142,196	\$475,216	\$10,996,24
FUND 7 - OPERATIONAL	\$0	\$743,152	\$254,195	\$997,347		Nata Ellia a	- h- d H		
FUND 7 - NON- OPERATIONAL	\$0	\$66,775	\$456,959	\$523,734		Note: Fill in o	nly the cells co	olored light yelld	ow.
TOTAL FUND 7	\$0	\$809,927	\$711,154	\$1,521,081					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III FUND 2 ALL OTHER	\$0 \$0	\$0 \$333,020	\$0 \$142,196	\$0 \$475,216					
TOTAL	\$0	\$333,020	\$142,196 \$142,196	\$475,216 \$475,216	0.2	Should be zer	•		
IOIAL	ΨU	φ333,020	φ142,190	Ψ413,210	ΦΟ	Onlouid De Zei	•		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$5,975,250	\$4,364,650	\$181,132	\$10,521,032	1				
FUND 2	\$0	\$333,020	\$142,196	\$475,216	1				
FUND 7 - OPERATIONAL	\$0	\$743,152	\$254,195	\$997,347	1				
FUND 7 - NON- OPERATIONAL	\$0	\$66,775	\$456,959	\$523,734	1				

TOTAL	\$5,975,250	\$5,507,597	\$1,034,482	\$12,517,329	\$0
				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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					I				
Florida State College at Jacksonville		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	\$390,614	\$41,041	\$431,655	\$0	\$207,027	(\$1,442)	\$205,585	\$637,24
TOTAL PUBLIC SERVICE	\$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	\$7,539,3
TOTAL STUDENT SERVICE	\$0	\$643,386	\$29,308	\$672,694	\$0	\$138,642	\$28,254	\$166,896	\$839,59
TOTAL INSTITUTIONAL SUPPORT	\$2,233,923	\$5,539,274	\$2,106,235	\$9,879,432	\$0	\$0	\$0	\$0	\$9,879,4
TOTAL PHY PLANT OPERATIONS	\$0	\$73,222	\$12,056	\$85,278	\$0	\$0	\$0	\$0	\$85,27
TOTAL NON-DIRECT INSTRUCTION	\$6,094,415	\$7,517,300	\$3,671,864	\$17,283,579	\$0	\$940,586	\$119,508	\$1,060,094	\$18,343,67
GRAND TOTAL	\$6,094,415	\$7,907,914	\$3,712,905	\$17,715,234	\$0	\$1,147,613	\$118,066	\$1,265,679	\$18,980,91
FUND 7 - OPERATIONAL		\$25,269	\$1,783,102	\$1,808,371					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$30,610	\$30,610		Note: Fill in o	nly the cells co	olored light yello	ow.
TOTAL FUND 7	\$0	\$25,269	\$1,813,712	\$1,838,981					
					1				
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 zer	ro		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	_	GRAND					
			FYPENSES	ΤΟΤΔΙ					
FUND 1			\$3 712 905	TOTAL \$17 715 234					
	\$6,094,415	\$7,907,914	\$3,712,905	\$17,715,234					
FUND 2	\$6,094,415 \$0	\$7,907,914 \$1,147,613	\$3,712,905 \$118,066	\$17,715,234 \$1,265,679					
FUND 2 FUND 7 - OPERATIONAL	\$6,094,415 \$0 \$0	\$7,907,914 \$1,147,613 \$25,269	\$3,712,905 \$118,066 \$1,783,102	\$17,715,234 \$1,265,679 \$1,808,371					
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	\$6,094,415 \$0	\$7,907,914 \$1,147,613	\$3,712,905 \$118,066	\$17,715,234 \$1,265,679	\$0				
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$6,094,415 \$0 \$0 \$0	\$7,907,914 \$1,147,613 \$25,269 \$0	\$3,712,905 \$118,066 \$1,783,102 \$30,610	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894	\$0				
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	\$6,094,415 \$0 \$0 \$0 \$0 \$6,094,415	\$7,907,914 \$1,147,613 \$25,269 \$0 \$9,080,796	\$3,712,905 \$118,066 \$1,783,102 \$30,610 \$5,644,683	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894 GRAND					
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$6,094,415 \$0 \$0 \$0 \$0 \$6,094,415	\$7,907,914 \$1,147,613 \$25,269 \$0 \$9,080,796	\$3,712,905 \$118,066 \$1,783,102 \$30,610	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894 GRAND TOTAL	FUND 1				
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$6,094,415 \$0 \$0 \$0 \$0 \$6,094,415 FUND 1 \$431,655	\$7,907,914 \$1,147,613 \$25,269 \$0 \$9,080,796 FUND 2 \$205,585	\$3,712,905 \$118,066 \$1,783,102 \$30,610 \$5,644,683	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894 GRAND TOTAL \$637,240	FUND 1 3.06%				
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$6,094,415 \$0 \$0 \$0 \$6,094,415 \$431,655 \$0	\$7,907,914 \$1,147,613 \$25,269 \$0 \$9,080,796 FUND 2 \$205,585 \$0	\$3,712,905 \$118,066 \$1,783,102 \$30,610 \$5,644,683	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894 GRAND TOTAL \$637,240 \$0	FUND 1 3.06% 0.00%				
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$6,094,415 \$0 \$0 \$0 \$6,094,415 \$1 \$431,655 \$0 \$6,646,175	\$7,907,914 \$1,147,613 \$25,269 \$0 \$9,080,796 FUND 2 \$205,585 \$0 \$893,198	\$3,712,905 \$118,066 \$1,783,102 \$30,610 \$5,644,683	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894 GRAND TOTAL \$637,240 \$0 \$7,539,373	FUND 1 3.06% 0.00% 36.21%				
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$6,094,415 \$0 \$0 \$0 \$6,094,415 FUND 1 \$431,655 \$0 \$6,646,175 \$672,694	\$7,907,914 \$1,147,613 \$25,269 \$0 \$9,080,796 FUND 2 \$205,585 \$0 \$893,198 \$166,896	\$3,712,905 \$118,066 \$1,783,102 \$30,610 \$5,644,683	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894 GRAND TOTAL \$637,240 \$0 \$7,539,373 \$839,590	FUND 1 3.06% 0.00% 36.21% 4.03%				
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$6,094,415 \$0 \$0 \$0 \$6,094,415 \$1 \$431,655 \$0 \$6,646,175	\$7,907,914 \$1,147,613 \$25,269 \$0 \$9,080,796 FUND 2 \$205,585 \$0 \$893,198	\$3,712,905 \$118,066 \$1,783,102 \$30,610 \$5,644,683	\$17,715,234 \$1,265,679 \$1,808,371 \$30,610 \$20,819,894 GRAND TOTAL \$637,240 \$0 \$7,539,373	FUND 1 3.06% 0.00% 36.21%				

COLLEGE									
The College of the Florida Keys		FUND	1 TEA			FUND	2 TEA		
2023-24									
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 DIDECT INCTDUCTION	* 40.440	***	* 4 044	****	***	AF 545	#4 700	#7.004	675 544
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 AGADEMIC CURRORT	**	****	**	***	***	**	**	**	***
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		Note: Fill in o	nly the cells co	olored light yello	ow.
]				
TOTAL FUND 7	\$0	\$551	\$233,059	\$233,610					

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

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		FUND	1 TEA			FUND	2 TEA		
2023-24									
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 DIDECT INCTDUCTION	* 04.007	47.707	**	* 04.004	***	**	* 00.000	* 22.222	* 404.000
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
ORAND TOTAL	*** *** ****	#0.04F.0F0	*474 F00	#F 704 450	***	* 400.044	\$404.004	\$000 7 05	#F 000 0F
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					
FINE T. NOV. OPERATIONAL	***					Note: Fill in or	nly the cells co	olored light yello	w.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$64,403	\$0	\$64,403					

	PERSONNEL	CURRENT	CAPITAL	GRAND	
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		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	\$1,479,178	\$0	\$1,479,178	\$0	\$139,780	\$1,500	\$141,280	\$1,620,4
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$17,706	\$0	\$17,706	\$17,70
TOTAL ACADEMIC SUPPORT	\$469,511	\$783,504	\$929,437	\$2,182,452	\$0	\$41,145	\$7,212	\$48,357	\$2,230,80
TOTAL STUDENT SERVICE	\$0	\$999	\$1,096	\$2,095	\$5,888	\$537,794	\$0	\$543,682	\$545,77
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	\$12,687,46
TOTAL PHY PLANT OPERATIONS	\$0	\$46,167	\$0	\$46,167	\$0	\$0	\$0	\$0	\$46,16
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	\$15,527,92
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	\$17,148,38
FUND 7 - OPERATIONAL	\$245,948	\$759,930	\$993,823	\$1,999,701					
						Note: Fill in or	nly the cells c	olored light yello	ow.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$245,948	\$759,930	\$993,823	\$1,999,701	_				
TOTALTONDT	ΨΣ+3,3+0	ψ133,330	ψ333,023	ψ1,333,701	1				
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	1				
TOTAL	\$57,937	\$3,363,491	\$4,978,466	\$8,399,894	\$0	Should be zer	0		
	DEDOONNE	AUDDENIE	0.45(7.4)	00.4110	1				
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	\$995,625	\$1,555,701	-				
TOTAL	\$2,122,671	\$9,445,007	\$7,580,404	\$19,148,082	\$0				
	4 =,:==, 0 ::	40,110,001	V 1,000,101	V.0,0,002	Ψ	l			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		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	\$943,612	\$1,239	\$944,851	\$0	\$339,832	\$323,661	\$663,493	\$1,608,34
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$25,932	\$0	\$25,932	\$25,93
TOTAL ACADEMIC SUPPORT	\$1,444,298	\$86,353	\$2,125	\$1,532,776	\$0	\$1,367,767	\$84,051	\$1,451,818	\$2,984,59
TOTAL STUDENT SERVICE	\$0	\$332,474	\$631,254	\$963,728	\$0	\$164,311	\$188,893	\$353,204	\$1,316,93
TOTAL INSTITUTIONAL SUPPORT	\$1,304,518	\$626,974	\$797,725	\$2,729,217	\$0	\$775	\$1,335	\$2,110	\$2,731,32
TOTAL PHY PLANT OPERATIONS	\$0	\$3,774	\$3,348	\$7,122	\$0	\$0	\$0	\$0	\$7,12
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	\$7,065,90
GRAND TOTAL	\$2,748,816	\$1,993,187	\$1,435,691	\$6,177,694	\$0	\$1,898,617	\$597,940	\$2,496,557	\$8,674,25
FUND 7 - OPERATIONAL	\$0	\$1,500,029	\$1,352,077	\$2,852,106		N			
FUND 7 - NON- OPERATIONAL	\$0	\$1,401,974	\$1,048,712	\$2,450,686		Note: Fill in o	nly the cells co	olored light yelld	ow.
TOTAL FUND 7	\$0	\$2,902,003	\$2,400,789	\$5,302,792					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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 zer	ю		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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 TOTAL	\$0 \$2,748,816	\$1,401,974 \$6,793,807	\$1,048,712 \$4,434,420	\$2,450,686 \$13,977,043	\$0	ı			
TOTAL	\$2,140,010	φ0,793,60 <i>1</i>	\$4,434,420	\$13,977,043	ΦΟ				
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$944,851	\$663.493		\$1,608,344	11.51%				
		+,.00							
	\$0	\$25,932		\$25,932	0.19%				
PUBLIC SERVICE	\$0	+ - /		+ - /					
PUBLIC SERVICE ACADEMIC SUPPORT		\$25,932 \$1,451,818 \$353,204		\$2,984,594	0.19% 21.35% 9.42%				
PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE INSTITUTIONAL SUPPORT	\$0 \$1,532,776	\$1,451,818	\$5,302,792	+ - /	21.35%				
PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$0 \$1,532,776 \$963,728	\$1,451,818 \$353,204	\$5,302,792	\$2,984,594 \$1,316,932	21.35% 9.42%				

COLLEGE									
Florida Gateway College		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$252,721	\$0	\$252,721	\$0	\$3,390	\$0	\$3,390	\$256,111
101/12 BIRZOT INOTITOOTION	Ψ	\$202,12 1	Ţ,	\$202,72 1	Ų.	ψο,σσσ	ų.	φο,σσσ	\$200,111
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
	42.0,0. 1	V.1.0,00 2	V.00,120	40.0,.01	-		7.0		ψο .σ, .σ
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
	***************************************	***************************************		\$1,100,000	*-	***	***	, ,	\$1,100,00
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
TOTAL NON DIRECT INCTROOTION	ψ/ 34,123	Ψ044,030	ψ130,720	ψ1,104,303	Ψ0	ΨΟ	ΨΟ	Ψ0	Ψ1,134,303
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					

\$0

\$0

\$0

Note: Fill in only the cells colored light yellow.

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

\$0

\$0

\$0

FUND 7 - NON- OPERATIONAL

TOTAL FUND 7

\$0 Should be zero

PERSONNEL	CURRENT	CAPITAL	GRAND	
EXPENSES	EXPENSES	EXPENSES	TOTAL	
\$734,123	\$1,096,779	\$156,728	\$1,987,630	
\$0	\$3,390	\$0	\$3,390	
\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	
\$734,123	\$1,100,169	\$156,728	\$1,991,020	
	\$734,123 \$0 \$0 \$0	EXPENSES EXPENSES \$734,123 \$1,096,779 \$0 \$3,390 \$0 \$0 \$0 \$0	EXPENSES EXPENSES EXPENSES \$734,123 \$1,096,779 \$156,728 \$0 \$3,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EXPENSES EXPENSES EXPENSES TOTAL \$734,123 \$1,096,779 \$156,728 \$1,987,630 \$0 \$3,390 \$0 \$3,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	-	7.0				***	-		
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
	4 =,001,=11	V 0,000		\$2,101,00 1		40.,.02		\$51,102	4 2,100,010
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
	41,011,001	, ,,,,,,,,,		4 2,1 52,125		***		-	* =,: 0=,:=0
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
	Ç-, 1 00,212	Ţ :,: 00, :0 <u>_</u>		Ţ 1,2 1 0,1 0 1	-	, , , , , , , , , , , , , , , , , , ,	-	700,002	,,,,,,,,,
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					

\$1,200

\$0

\$972,827

Note: Fill in only the cells colored light yellow.

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

FUND 7 - NON- OPERATIONAL

TOTAL FUND 7

\$0 Should be zero

	PERSONNEL	CURRENT	CAPITAL	GRAND	
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

\$0

\$971,627

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$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					
TORD 7 - OF ERATIONAL	ΨΟ	\$330,420	ΨΟ	ψ550,420		Note: Fill in o	nly the cells co	olored light yello	ow.
FUND 7 - NON- OPERATIONAL	\$0	\$3,130	\$0	\$3,130			,	.	
TOTAL FUND 7	\$0	\$399,556	\$0	\$399,556	_				
					_				
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					

	PERSONNEL	CURRENT	CAPITAL	GRAND	
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		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	\$1,370,796	\$366,251	\$1,737,047	\$0	\$374,171	\$416,439	\$790,610	\$2,527,65		
TOTAL PUBLIC SERVICE	\$0	\$7,309	\$479	\$7,788	\$0	\$23,102	\$0	\$23,102	\$30,89		
TOTAL ACADEMIC SUPPORT	\$16,562,957	\$1,035,091	\$254,626	\$17,852,674	\$0	\$2,139,693	\$1,388,247	\$3,527,940	\$21,380,61		
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	\$21,758,26		
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		Note: Fill in or	nly the cells co	olored light yelld	ow.		
TOTAL FUND 7	\$0	\$6,479	\$0	\$6,479							
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL							
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	EXI ENGLO	EXI ENGEG	\$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 zer	0				
01111111111111111111111111111111111111	PERSONNEL	CURRENT									
SUMMARY OF TOTALS BY CATEGORY			CAPITAL	GRAND							
	EXPENSES	EXPENSES	EXPENSES	TOTAL							
FUND 1	\$26,949,236	EXPENSES \$16,529,375	EXPENSES \$940,658	TOTAL \$44,419,269							
FUND 1 FUND 2	\$26,949,236 \$0	EXPENSES \$16,529,375 \$5,087,844	\$940,658 \$1,815,916	TOTAL \$44,419,269 \$6,903,760							
FUND 1 FUND 2 FUND 7 - OPERATIONAL	\$26,949,236 \$0 \$0	EXPENSES \$16,529,375 \$5,087,844 \$6,479	\$940,658 \$1,815,916 \$0	TOTAL \$44,419,269 \$6,903,760 \$6,479							
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$26,949,236 \$0 \$0 \$0	\$16,529,375 \$5,087,844 \$6,479 \$0	\$940,658 \$1,815,916 \$0 \$0	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0	\$0						
FUND 1 FUND 2 FUND 7 - OPERATIONAL	\$26,949,236 \$0 \$0	EXPENSES \$16,529,375 \$5,087,844 \$6,479	\$940,658 \$1,815,916 \$0	TOTAL \$44,419,269 \$6,903,760 \$6,479	\$0						
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$26,949,236 \$0 \$0 \$0	\$16,529,375 \$5,087,844 \$6,479 \$0	\$940,658 \$1,815,916 \$0 \$0	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0 \$51,329,508	\$0						
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	\$26,949,236 \$0 \$0 \$0	\$16,529,375 \$5,087,844 \$6,479 \$0	\$940,658 \$1,815,916 \$0 \$0	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0	\$0 FUND 1						
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$26,949,236 \$0 \$0 \$0 \$0 \$26,949,236	\$16,529,375 \$5,087,844 \$6,479 \$0 \$21,623,698	\$940,658 \$1,815,916 \$0 \$0 \$2,756,574	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0 \$51,329,508							
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$26,949,236 \$0 \$0 \$0 \$26,949,236 FUND 1 \$1,737,047	\$16,529,375 \$5,087,844 \$6,479 \$0 \$21,623,698	\$940,658 \$1,815,916 \$0 \$0 \$2,756,574	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0 \$51,329,508 GRAND TOTAL	FUND 1						
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$26,949,236 \$0 \$0 \$0 \$26,949,236 FUND 1 \$1,737,047 \$7,788	\$16,529,375 \$5,087,844 \$6,479 \$0 \$21,623,698 \$UND 2 \$790,610 \$23,102	\$940,658 \$1,815,916 \$0 \$0 \$2,756,574	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0 \$51,329,508 GRAND TOTAL \$2,527,657 \$30,890	FUND 1 4.92% 0.06%						
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$26,949,236 \$0 \$0 \$0 \$26,949,236 FUND 1 \$1,737,047	\$16,529,375 \$5,087,844 \$6,479 \$0 \$21,623,698 \$UND 2 \$790,610	\$940,658 \$1,815,916 \$0 \$0 \$2,756,574	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0 \$51,329,508 GRAND TOTAL \$2,527,657 \$30,890 \$21,380,614	FUND 1 4.92%						
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$26,949,236 \$0 \$0 \$0 \$26,949,236 FUND 1 \$1,737,047 \$7,788 \$17,852,674 \$663,029	\$16,529,375 \$5,087,844 \$6,479 \$0 \$21,623,698 \$UND 2 \$790,610 \$23,102 \$3,527,940 \$2,562,108	\$940,658 \$940,658 \$1,815,916 \$0 \$0 \$2,756,574 FUND 7	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0 \$51,329,508 GRAND TOTAL \$2,527,657 \$30,890 \$21,380,614 \$3,225,137	FUND 1 4.92% 0.06% 41.65%						
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$26,949,236 \$0 \$0 \$0 \$26,949,236 FUND 1 \$1,737,047 \$7,788 \$17,852,674	\$16,529,375 \$5,087,844 \$6,479 \$0 \$21,623,698 \$UND 2 \$790,610 \$23,102 \$3,527,940	\$940,658 \$1,815,916 \$0 \$0 \$2,756,574	TOTAL \$44,419,269 \$6,903,760 \$6,479 \$0 \$51,329,508 GRAND TOTAL \$2,527,657 \$30,890 \$21,380,614	FUND 1 4.92% 0.06% 41.65% 6.28%						

COLLEGE									
North Florida College		FUND	1 TEA			FUND	2 TEA		
2023-24									
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 DIDEOT INOTDIACTION	***	* 400	**	#400	***	***	***	**	0.400
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 INCTITOTIONAL COLL CIC	Ψ	ψ014,400	Ψ	ψο 14,400	Ψΰ	Ψ	Ψυ	Ψ	ψ51-4,400
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
TOTAL NON BINLEY INCOME	\$020,042	4000,012	\$101,002	\$1,000,100	40	ψ0,100	\$202,010	\$200,101	\$1,000,101
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 - OPERATIONAL	\$0	\$0	\$0	\$0	Note: Fill in only the cells colored light yellow.				nw.

\$0

\$0

\$0

Note: Fill in only the cells colored light yellow.

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

FUND 7 - NON- OPERATIONAL

TOTAL FUND 7

\$0 Should be zero

0.0000000000000000000000000000000000000				GRAND
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

\$0

\$0

\$0

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		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	\$237,109	\$13,507	\$250,616	\$0	\$610,067	\$355,190	\$965,257	\$1,215,87
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$968	\$0	\$968	\$90
TOTAL ACADEMIC SUPPORT	\$605,180	\$46,590	\$0	\$651,770	\$0	\$12,490	\$22,721	\$35,211	\$686,9
TOTAL STUDENT SERVICE	\$0	\$30,602	\$2,811	\$33,413	\$0	\$0	\$0	\$0	\$33,4
TOTAL INSTITUTIONAL SUPPORT	\$1,192,729	\$2,421,750	\$22,268	\$3,636,747	\$0	\$71	\$0	\$71	\$3,636,8
TOTAL PHY PLANT OPERATIONS	\$0	\$98,367	\$0	\$98,367	\$0	\$0	\$0	\$0	\$98,36
TOTAL NON-DIRECT INSTRUCTION	\$1,797,909	\$2,597,309	\$25,079	\$4,420,297	\$0	\$13,529	\$22,721	\$36,250	\$4,456,54
GRAND TOTAL	\$1,797,909	\$2,834,418	\$38,586	\$4,670,913	\$0	\$623,596	\$377,911	\$1,001,507	\$5,672,42
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in or	nly the cells co	olored light yelld	ow.
TOTAL FUND 7	\$0	\$0	\$0	\$0					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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 zer	o		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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				
				GRAND		I			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$250,616	\$965,257	. 5.45	\$1,215,873	21.43%				
PUBLIC SERVICE	\$230,010	\$968		\$968	0.02%				
ACADEMIC SUPPORT	\$651,770	\$35,211		\$686,981	12.11%				
STUDENT SERVICE	\$33,413	\$33,211		\$33,413	0.59%				
INSTITUTIONAL SUPPORT	\$3,636,747	\$71	\$0	\$3,636,818	64.11%				
PHYSICAL PLANT OPERATIONS	\$98,367	\$0	Φ0	\$98,367	1.73%				
I I I GIOAL FLAINT OF LIXATIONS	ψ90,307	φυ		φ30,307	1.73%				

\$5,672,420

\$0

100%

\$1,001,507

TOTAL

\$4,670,913

COLLEGE									
Palm Beach 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	\$3,019,851	\$4,034,482	\$150,834	\$7,205,167	\$0	\$96,458	\$97,500	\$193,958	\$7,399,12
TOTAL PUBLIC SERVICE	\$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	\$4,710,10°
TOTAL STUDENT SERVICE	\$2,264,888	\$2,978,658	\$113,126	\$5,356,672	\$0	\$21,074	\$0	\$21,074	\$5,377,740
TOTAL INSTITUTIONAL SUPPORT	\$1,509,925	\$1,675,924	\$86,112	\$3,271,961	\$0	\$540,097	\$0	\$540,097	\$3,812,05
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		Note: Fill in or	nly the cells co	olored light yello	ow.
TOTAL FUND 7	\$0	\$9,360	\$104,102	\$113,462					
					1				
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	\$100,478	\$1,139,190	\$0	\$1,303,170					
TOTAL	\$106,478	\$1,159,198	\$97,500	\$1,363,176	\$0	Should be zer	0		
				. , .					
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				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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	0440.455	\$420,338	1.93%				
TOTAL	\$20,356,192	\$1,363,176	\$113,462	\$21,832,830	100%				

COLLEGE									
Pasco-Hernando State College		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$93,357	\$2,931	\$96,288	\$0	\$88,399	\$0	\$88,399	\$184,68
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	^	*	*						
TOTAL ACADEMIC SUPPORT	\$555,637	\$357,732	\$277,032	\$1,190,401	\$0	\$0	\$0	\$0	\$1,190,40
TOTAL STUDENT SERVICE	\$0	\$117,634	\$28,355	\$145,989	\$0	\$13,353	\$0	\$13,353	\$159,34
TOTAL STUDENT SERVICE	ΦU	\$117,034	\$20,333	\$145,969	\$0	\$13,333	ψU	\$13,333	\$109,34
TOTAL INSTITUTIONAL SUPPORT	\$2,277,374	\$1,608,511	\$133,503	\$4,019,388	\$0	\$1,000	\$0	\$1,000	\$4,020,3
TOTAL MOTTOTIONAL COLLOCK	ΨΣ,Σ11,014	ψ1,000,011	ψ100,000	ψ4,013,000	ΨΟ	ψ1,000	ΨΟ	Ψ1,000	ψ4,020,0t
TOTAL PHY PLANT OPERATIONS	\$0	\$10,249	\$0	\$10,249	\$0	\$0	\$0	\$0	\$10,24
		, ,		, ,,				, ,	, ,
TOTAL NON-DIRECT INSTRUCTION	\$2,833,011	\$2,094,126	\$438,890	\$5,366,027	\$0	\$14,353	\$0	\$14,353	\$5,380,3
GRAND TOTAL	\$2,833,011	\$2,187,483	\$441,821	\$5,462,315	\$0	\$102,752	\$0	\$102,752	\$5,565,0
FUND 7 - OPERATIONAL	\$474,966	\$2,024,518	\$496,944	\$2,996,428					
						Note: Fill in or	nly the cells co	olored light yello	w.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$474,966	\$2,024,518	\$496,944	\$2,996,428					
					-				
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$102,752	\$0	\$102,752		1 -			
TOTAL	\$0	\$102,752	\$0	\$102,752	\$0	Should be zer	О		
	DEDOCUMEN	CURRENT	0451741	004110	1				
OURSE ADVICE TOTAL O DV CATEGODY	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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 FUND 7 - NON- OPERATIONAL	\$474,966	\$2,024,518	\$496,944	\$2,996,428	-				
TOTAL	\$0	\$0	\$0	\$0	C O	1			
IOTAL	\$3,307,977	\$4,314,753	\$938,765	\$8,561,495	\$0	l			
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$96,288	\$88,399	I OND I	\$184,687	2.16%				
PUBLIC SERVICE	\$0,288	\$00,399		\$104,007	0.00%				
ACADEMIC SUPPORT	\$1 100 <i>1</i> 01	471		\$1 1 un /m					
ACADEMIC SUPPORT STUDENT SERVICE	\$1,190,401 \$145,989	\$0 \$13,353		\$1,190,401 \$159,342	13.90% 1.86%				

81.96%

0.12%

100%

\$7,016,816

\$8,561,495

\$10,249

INSTITUTIONAL SUPPORT

TOTAL

PHYSICAL PLANT OPERATIONS

\$10,249

\$4,019,388

\$5,462,315

\$0

\$1,000 \$2,996,428

\$102,752 \$2,996,428

COLLEGE									
Pensacola 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	\$291,097	\$179,351	\$470,448	\$0	\$242,962	\$51,206	\$294,168	\$764,6
TOTAL PUBLIC SERVICE	\$0	\$37,478	\$0	\$37,478	\$0	\$26,365	\$0	\$26,365	\$63,84
TOTAL ACADEMIC SUPPORT	\$391,027	\$681,992	\$0	\$1,073,019	\$0	\$30,469	\$1,891	\$32,360	\$1,105,37
TOTAL STUDENT SERVICE	\$0	\$116,618	\$0	\$116,618	\$0	\$40,537	\$0	\$40,537	\$157,15
TOTAL INSTITUTIONAL SUPPORT	\$3,164,974	\$2,878,042	\$1,326,007	\$7,369,023	\$0	\$0	\$0	\$0	\$7,369,02
TOTAL PHY PLANT OPERATIONS	\$0	\$49,993		\$49,993	\$0	\$0	\$0	\$0	\$49,99
TOTAL NON-DIRECT INSTRUCTION	\$3,556,001	\$3,764,123	\$1,326,007	\$8,646,131	\$0	\$97,371	\$1,891	\$99,262	\$8,745,39
GRAND TOTAL	\$3,556,001	\$4,055,220	\$1,505,358	\$9,116,579	\$0	\$340,333	\$53,097	\$393,430	\$9,510,00
FUND 7 - OPERATIONAL	\$0	\$182,471	\$13,133	\$195,604		Note: Fill in a	nh, tha aalla a	alanad limbé valla	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	nly the cells co	olored light yello	ow.
TOTAL FUND 7	\$0	\$182,471	\$13,133	\$195,604					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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 zer	ro		
					1				
0.144445V 05 T0T41 0 5V 04T5005V	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1 FUND 2	\$3,556,001	\$4,055,220	\$1,505,358	\$9,116,579					
FUND 7 - OPERATIONAL	\$0	\$340,333	\$53,097	\$393,430					
FUND 7 - NON- OPERATIONAL	\$0 \$0	\$182,471 \$0	\$13,133 \$0	\$195,604 \$0					
TOTAL	\$3,556,001	\$4,578,024	\$1,571,588	\$9,705,613	\$0	1			
	, . , ,	, , ,	, ,,	, , , , , , , , ,	70	1			
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 DI ANT OPERATIONS	\$49 993	\$0		\$49 993	0.52%				

\$195,604

\$49,993

\$9,705,613

0.52%

100%

\$0

\$393,430

\$9,116,579

\$49,993

TOTAL

PHYSICAL PLANT OPERATIONS

Polk State College PFUND 1 TEA										COLLEGE
Tothology Expenditure Analysis (TEA) EXPENSES CURRENT CAPITAL EXPENSES FUND 1 TEA EXPENSES EXP			2 TEA	FUND			1 TEA	FUND		Polk State College
TOTAL PUBLIC SERVICE	GRAND TOTAL	· ·	1 -				_			Technology Expenditure Analysis (TEA)
TOTAL ACADEMIC SUPPORT \$3,074,030 \$441,195 \$0 \$3,515,225 \$0 \$0 \$0 \$0 TOTAL STUDENT SERVICE \$0 \$4,250 \$0 \$4,250 \$0 \$344,008 \$631,059 \$975,067 TOTAL STUDENT SERVICE \$0 \$4,250 \$0 \$4,250 \$0 \$344,008 \$631,059 \$975,067 TOTAL INSTITUTIONAL SUPPORT \$855,214 \$1,880,955 \$34,830 \$2,770,999 \$0 \$13,511 \$14,380 \$27,891 TOTAL PLANT OPERATIONS \$0 \$24,053 \$0 \$4,250 \$0 \$13,511 \$14,380 \$27,891 TOTAL PLANT OPERATIONS \$0 \$24,053 \$0 \$14,516 \$42,024 \$56,540 TOTAL NON-DIRECT INSTRUCTION \$3,929,244 \$2,350,669 \$34,830 \$6,314,743 \$0 \$372,035 \$687,465 \$1,059,498 GRAND TOTAL \$3,929,244 \$2,476,191 \$54,022 \$6,459,457 \$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 \$0 TOTAL FUND 7 \$320,110 \$0 \$292,724 \$612,834 FUND 7 - NON-OPERATIONAL \$0 \$372,035 \$687,463 \$1,059,498 SUMMARY OF FUND 2 BY SOURCE EXPENSES \$0 \$372,035 \$687,463 \$1,059,498 FUND 2 JEF, SUCCEED, AND TITLE III \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 2 LIL OTHER \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 3 - OPERATIONAL \$0 \$372,035 \$687,463 \$1,059,498 FUND 4 - OPERATIONAL \$0 \$372,035 \$687,463 \$1,059,498 FUND 5 - OPERATIONAL \$0 \$372,035 \$687,463 \$1,059,498 FUND 6 - OPERATIONAL \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$0 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$0 \$0 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$144,714	\$0	\$0	\$0	\$0	\$144,714	\$19,192	\$125,522	\$0	TOTAL DIRECT INSTRUCTION
TOTAL STUDENT SERVICE \$ 0	\$216	\$0	\$0	\$0	\$0	\$216	\$0	\$216	\$0	TOTAL PUBLIC SERVICE
TOTAL INSTITUTIONAL SUPPORT \$855,214 \$1,880,955 \$34,830 \$2,770,999 \$0 \$13,511 \$14,380 \$27,891 \$10 \$14,380 \$27,891 \$10 \$14,380 \$27,891 \$10 \$14,741 \$14,380 \$27,891 \$10 \$14,741 \$14,380 \$27,891 \$10 \$14,741 \$14,380 \$27,891 \$10 \$14,741 \$10 \$14,741 \$14,380 \$27,891 \$10,580 \$10,580 \$14,516 \$42,024 \$56,540 \$10 \$10 \$14,741 \$1,78% \$10,00% \$14,4714 \$1,20% \$17,000 \$1,41,715 \$14,380 \$27,891 \$10,590,498 \$14,516 \$42,024 \$56,540 \$10,580 \$14,516 \$42,024 \$56,540 \$10 \$1,05	\$3,515,225	\$0	\$0	\$0	\$0	\$3,515,225	\$0	\$441,195	\$3,074,030	TOTAL ACADEMIC SUPPORT
TOTAL PHY PLANT OPERATIONS \$ 0 \$24,053 \$ 0 \$24,053 \$ 0 \$14,516 \$42,024 \$56,540 TOTAL NON-DIRECT INSTRUCTION \$ 3,929,244 \$2,350,669 \$34,830 \$6,314,743 \$ 0 \$372,035 \$687,463 \$1,059,498 \$1,059,498 \$2,476,191 \$54,022 \$6,459,457 \$ 0 \$372,035 \$687,463 \$1,059,498 \$1,05	\$979,317	\$975,067	\$631,059	\$344,008	\$0	\$4,250	\$0	\$4,250	\$0	TOTAL STUDENT SERVICE
TOTAL NON-DIRECT INSTRUCTION \$3,929,244 \$2,350,669 \$34,830 \$6,314,743 \$0 \$372,035 \$687,463 \$1,059,498 GRAND TOTAL \$3,929,244 \$2,476,191 \$54,022 \$6,459,457 \$0 \$372,035 \$687,463 \$1,059,498 FUND 7 - OPERATIONAL \$30,110 \$0 \$292,724 \$612,834 FUND 7 - NON- OPERATIONAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,798,890	\$27,891	\$14,380	\$13,511	\$0	\$2,770,999	\$34,830	\$1,880,955	\$855,214	TOTAL INSTITUTIONAL SUPPORT
Sample S	\$80,593	\$56,540	\$42,024	\$14,516	\$0	\$24,053	\$0	\$24,053	\$0	TOTAL PHY PLANT OPERATIONS
FUND 7 - OPERATIONAL \$320,110 \$0 \$292,724 \$612,834 FUND 7 - NON- OPERATIONAL \$0 \$0 \$0 \$0 \$0 TOTAL FUND 7 \$320,110 \$0 \$292,724 \$612,834 FUND 7 - NON- OPERATIONAL \$0 \$0 \$292,724 \$612,834 FUND 2 JFF, SUCCEED, AND TITLE III \$0 \$0 \$0 \$372,035 \$687,463 \$1,059,498 \$0 \$10,059,498 \$0 \$372,035 \$687,463 \$1,059,498 \$0 \$372,035 \$687,463 \$1,059,498 \$0 \$100 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$7,374,241	\$1,059,498	\$687,463	\$372,035	\$0	\$6,314,743	\$34,830	\$2,350,669	\$3,929,244	TOTAL NON-DIRECT INSTRUCTION
Note: Fill in only the cells colored light yello FUND 7 - NON- OPERATIONAL \$0 \$0 \$292,724 \$612,834	\$7,518,955	\$1,059,498	\$687,463	\$372,035	\$0	\$6,459,457	\$54,022	\$2,476,191	\$3,929,244	GRAND TOTAL
SUMMARY OF TOTALS BY CATEGORY S320,110 S0 \$0 \$0 \$0 \$0 \$0 \$0 \$		alanad Kabé walle	whith a calle of	Notes Fill in a		\$612,834	\$292,724	\$0	\$320,110	FUND 7 - OPERATIONAL
Personnel Expenses	ow.	orea light yella	nly the cells co	Note: Fill in o		\$0	\$0	\$0	\$0	FUND 7 - NON- OPERATIONAL
SUMMARY OF FUND 2 BY SOURCE EXPENSES EXPENSES EXPENSES TOTAL FUND 2 JFF, SUCCEED, AND TITLE III \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$612,834</td> <td>\$292,724</td> <td>\$0</td> <td>\$320,110</td> <td>TOTAL FUND 7</td>						\$612,834	\$292,724	\$0	\$320,110	TOTAL FUND 7
SUMMARY OF FUND 2 BY SOURCE EXPENSES EXPENSES EXPENSES TOTAL FUND 2 JFF, SUCCEED, AND TITLE III \$0 <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>GRAND</td> <td>CAPITAI</td> <td>CURRENT</td> <td>PERSONNEL</td> <td></td>					1	GRAND	CAPITAI	CURRENT	PERSONNEL	
FUND 2 JFF, SUCCEED, AND TITLE III \$0 \$0 \$372,035 \$687,463 \$1,059,498 TOTAL \$0 \$372,035 \$687,463 \$1,059,498 \$0 \$Should be zero Personnel Expenses Expenses Expenses Expenses Expenses Fund 7 - OPERATIONAL \$320,110 \$0 \$372,035 \$687,463 \$1,059,498 \$0 \$Should be zero Personnel Expenses Expenses Expenses Expenses Expenses Expenses Expenses Fund 7 - OPERATIONAL \$320,110 \$0 \$292,724 \$612,834 \$1,059,498 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0										SUMMARY OF FUND 2 BY SOURCE
FUND 2 ALL OTHER \$0 \$372,035 \$687,463 \$1,059,498 \$0 Should be zero PERSONNEL CURRENT EXPENSES EXPENS										
Summary Of Totals By Category Expenses								·		FUND 2 ALL OTHER
SUMMARY OF TOTALS BY CATEGORY EXPENSES EXPENSES EXPENSES 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 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			ro	Should be zer	\$0					
SUMMARY OF TOTALS BY CATEGORY EXPENSES EXPENSES EXPENSES 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 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										
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 \$0 \$0 FO FUND 1 FUND 1 FUND 2 FUND 7 FUND 1						GRAND	CAPITAL	CURRENT	PERSONNEL	
FUND 2 \$ \$ \$ \$372,035 \$ \$687,463 \$ \$1,059,498 \$ FUND 7 - OPERATIONAL \$ \$320,110 \$ \$ \$ \$0 \$ \$292,724 \$ \$612,834 \$ FUND 7 - NON- OPERATIONAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						TOTAL	EXPENSES	EXPENSES	EXPENSES	SUMMARY OF TOTALS BY CATEGORY
FUND 7 - OPERATIONAL \$320,110 \$0 \$292,724 \$612,834 FUND 7 - NON- OPERATIONAL \$0 \$0 \$0 \$0 \$0 FOUND 7 - NON- OPERATIONAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						\$6,459,457	\$54,022	\$2,476,191	\$3,929,244	
FUND 7 - NON- OPERATIONAL \$0 \$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 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%						\$1,059,498	\$687,463	\$372,035	\$0	_
\$\frac{\frac						\$612,834	\$292,724	\$0	\$320,110	
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%						\$0			* -	
SUMMARY OF TOTALS BY FUNCTION FUND 1 FUND 2 FUND 7 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%					\$0	\$8,131,789	\$1,034,209	\$2,848,226	\$4,249,354	TOTAL
SUMMARY OF TOTALS BY FUNCTION FUND 1 FUND 2 FUND 7 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%										
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%										
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%						-	FUND 7	-	-	
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%										
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%										
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%										
PHYSICAL PLANT OPERATIONS \$24,053 \$56,540 \$80,593 0.99%										
							\$612,834	. ,		
TOTAL \$6.459.457 \$1.059.498 \$6.12.834 \$8.131.789 10.0%								. ,		
101/1C \$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\					100%	\$8,131,789	\$612,834	\$1,059,498	\$6,459,457	TOTAL

COLLEGE										
St. Johns River 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	\$16,808	\$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	3					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	Note: Fill in only the cells colored light yellow.					

\$563,643

\$563,643

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

TOTAL FUND 7

\$0 Should be zero

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		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	\$311,372	\$37,450	\$5,033	\$353,855	\$285,108	\$109,003	\$29,837	\$423,948	\$777,80
TOTAL DIRECT INCTROCTION	ΨΟΤΤ,ΟΤΣ	ψο1,400	ψ0,000	ψοσο,σσσ	Ψ200,100	ψ103,003	Ψ23,001	ψ+20,0+0	ψ111,000
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	\$4,262,34
TOTAL INSTITUTIONAL SUPPORT	\$1,705,079	\$4,016,821	\$75,577	\$5,797,477	\$0	\$0	\$0	\$0	\$5,797,47
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
GRAND TOTAL	ψ3,200,044	φ1,951,011	φ 4 03,973	\$17,033,020	\$314,040	φ300,419	φ422,03 <i>1</i>	\$1,043,110	\$10,070,944
FUND 7 - OPERATIONAL	\$0	\$31,443	\$1,497,751	\$1,529,194		Nata Ellina	- h - th 11	- I I I' I- (II	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in oi	nly the cells co	olored light yello	ow.
TOTAL FUND 7	\$0	\$31,443	\$1,497,751	\$1,529,194					
					1				
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	SO SO					
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 zer	0		
	4011,010	,	V ,001	4 1,0 10,110	***		-		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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		1			
TOTAL	\$9,594,884	\$8,288,873	\$2,324,381	\$20,208,138	\$0				
				00.4110		ı			
OLIMANDY OF TOTAL O DV FUNCTION	FUND 4	FUND	FUND 7	GRAND	FUND 4				
SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
	\$353,855	\$423,948		\$777,803	3.85%				
PUBLIC SERVICE	\$7 266 100	\$0 \$551,550		\$7 917 740	0.00%				
ACADEMIC SUPPORT	\$7,266,190	\$551,559		\$7,817,749	38.69%				
STUDENT SERVICE	\$4,194,739	\$67,609	£4 500 404	\$4,262,348	21.09%				
INSTITUTIONAL SUPPORT	\$5,797,477	\$0 \$0	\$1,529,194	\$7,326,671	36.26%				
PHYSICAL PLANT OPERATIONS TOTAL	\$23,567	\$0	£4 E00 404	\$23,567	0.12%				
TUTAL	\$17,635,828	\$1,043,116	\$1,529,194	\$20,208,138	100%	I			

COLLEGE									
Santa Fe College		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$369,351	\$51,968	\$421,319	\$0	\$13,745	\$2,456	\$16,201	\$437,52
TOTAL PUBLIC SERVICE	\$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	\$2,710,44
TOTAL CTUDENT CEDVICE	***	\$700 C20	\$4.4.CEE	£000 004	60	£0.400	£22.000	#25.000	#000.0 /
TOTAL STUDENT SERVICE	\$0	\$788,639	\$14,655	\$803,294	\$0	\$2,199	\$22,809	\$25,008	\$828,30
TOTAL INSTITUTIONAL SUPPORT	\$3,854,218	\$1,377,269	\$40,433	\$5,271,920	\$0	\$95,755	\$80,345	\$176,100	\$5,448,02
TOTAL INSTITUTIONAL SUFFORT	ψ3,034,210	\$1,377,209	φ + υ,+33	φ3,271,920	φυ	φ 3 5,755	φου,343	\$170,100	φ3,440,02
TOTAL PHY PLANT OPERATIONS	\$0	\$193,435	\$3,826	\$197,261	\$0	\$0	\$0	\$0	\$197,26
		7.00,00	75,525	* 101,201	**	7-			, 101, <u>,</u> 1
TOTAL NON-DIRECT INSTRUCTION	\$4,369,971	\$3,231,719	\$1,162,971	\$8,764,661	\$0	\$175,672	\$243,690	\$419,362	\$9,184,02
		. , , ,	,		·		. ,		
GRAND TOTAL	\$4,369,971	\$3,601,070	\$1,214,939	\$9,185,980	\$0	\$189,417	\$246,146	\$435,563	\$9,621,54
FUND 7 - OPERATIONAL	\$0	\$0	\$668,184	\$668,184					
						Note: Fill in o	nly the cells co	olored light yello	w.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$668,184	\$668,184					
					1				
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$189,417	\$246,146	\$435,563	00	la			
TOTAL	\$0	\$189,417	\$246,146	\$435,563	\$0	Should be zer	о .		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$4,369,971	\$3,601,070	\$1,214,939	\$9,185,980					
FUND 2	\$4,309,971	\$189,417	\$246,146	\$435,563	1				
FUND 7 - OPERATIONAL	\$0	\$109,417	\$668,184	\$668,184					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$000,104	\$000,104					
TOTAL	\$4,369,971	\$3,790,487	\$2,129,269	\$10,289,727	\$0	1			
	ψ-,000,371	ψο,1 σο,-το1	42,120,203	ψ10,200,721	ΨΟ				
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$421,319	\$16.201		\$437,520	4.25%				
		Ψ.σ,=σ.		Ţ.J.,J_U					
	.\$0	\$0		\$0	0.00%				
PUBLIC SERVICE ACADEMIC SUPPORT	\$0 \$2,492,186	\$0 \$218,254		\$0 \$2,710,440	0.00% 26.34%				

\$828,302

\$6,116,204

\$668,184 \$10,289,727

\$197,261

8.05%

1.92%

100%

59.44%

\$803,294

\$5,271,920

\$9,185,980

\$197,261

\$25,008

\$0

\$668,184

\$176,100

\$435,563

STUDENT SERVICE

TOTAL

INSTITUTIONAL SUPPORT

PHYSICAL PLANT OPERATIONS

COLLEGE									
Seminole State College of Florida		FUND	1 TEA			FUND	2 TEA		
2023-24									
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	\$47,514	\$94,013	\$141,527	\$0	\$87,143	\$152,302	\$239,445	\$380,97
TOTAL PUBLIC SERVICE	\$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	\$2,405,33
TOTAL STUDENT SERVICE	\$0	\$296,872	\$2,516	\$299,388	\$0	\$7,961	\$3,712	\$11,673	\$311,06
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 BUNG BLANT OPERATIONS	•	^== 404	A= 0=0	000.044		•		20	200.04
TOTAL PHY PLANT OPERATIONS	\$0	\$77,491	\$5,850	\$83,341	\$0	\$0	\$0	\$0	\$83,341
TOTAL MON DIDECT INSTRUCTION	¢E 040 774	£4 000 C00	£0.040.000	\$40 F74 004	\$200 774	#20F F24	£440.470	£042.404	£40,407,40
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
CDAND TOTAL	¢E 049 774	\$4.0E6.436	\$2.740.624	\$40.74E.E00	¢200 774	¢400 674	£274 494	¢4 452 026	\$42.000 AE
GRAND TOTAL	\$5,948,771	\$4,056,136	\$2,710,621	\$12,715,528	\$398,771	\$482,674	\$271,481	\$1,152,926	\$13,868,45
FUND 7 OPERATIONAL	60	60	6440 004	£440.004					
FUND 7 - OPERATIONAL	\$0	\$0	\$418,294	\$418,294		Nata Fillin a	-14111	alamad Badat walle	
FUND 7 - NON- OPERATIONAL	\$0	\$0	¢E2 424	¢E2.424		Note: Fill in o	nly the cells co	plored light yello	ow.
FUND 7 - NON- OPERATIONAL	ΨU	ΦU	\$53,434	\$53,434					
TOTAL FUND 7	\$0	\$0	\$471,728	\$471,728					
TOTAL TOND !	φυ	Ψ	φ 4 /1,/20	Ψ471,720					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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 zer	•		
TOTAL	ψ330,112	Ψ-102,073	Ψ271,701	ψ1,132,320	ΨΟ	Officula be zer	J		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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	1			
· · · · · ·	+5,5-11,0-FE	Ţ.,000,01 0	75, 35,550	Ţ,5 10,10 <u>2</u>	\$0	I			
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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%	1			
DUVCICAL DI ANT ODEDATIONE	¢10,120,010	¢111,700	Ţ,. 2 0	CO2 244	0.599/				

\$83,341

\$471,728 \$14,340,182

0.58%

100%

\$83,341

\$12,715,528

\$0

\$1,152,926

PHYSICAL PLANT OPERATIONS

TOTAL

COLLEGE									
South Florida State College		FUND	1 TEA			FUND	2 TEA		
2023-24									
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 DIDEOT INOTDIACTION	***	A 40.040		405 =50	•	* 10.4 = 0	* 400.005	A 440 000	* 100.010
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 OTOBERT SERVICE	Ψ	ψ50,200	ψ1,040	ΨΟΊ,ΟΤΙ	Ψ	ψ1,323	ψο,οοο	Ψ7,011	ψ03,4 <u>2</u> 2
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 PHT PLANT OPERATIONS	ΨU	ψ9,00 <i>1</i>	ΨU	φ 9,00 1	4 0	ΨU		ΨU	49,007
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					
			, = 5,000	,==,==		Note: Fill in or	nly the cells co	olored light yello	w.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

TOTAL FUND 7

\$0 Should be zero

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

\$0

\$25,363

\$25,363

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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		FUND	1 TEA			FUND	2 TEA			
2023-24										
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	\$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 CTUDENT CEDVICE	£400 CO4	\$204.CZ0	647 504	¢oor orr	60	£4.4E.420	* C 00C	£450.004	£000 240	
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 INSTITUTIONAL SUFFORT	\$707,014	φ 43 1,121	Ψ21,130	\$1,231,331	φυ	φυ	φ0	ΨΟ	\$1,291,931	
TOTAL PHY PLANT OPERATIONS	\$1,264,305	\$818,797	\$44,784	\$2,127,886	\$0	\$0	\$0	\$0	\$2,127,886	
	¥1,=01,000	4 213,121	V J	4 2,121,000					4 =,:=:,==	
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						
					Note: Fill in only the cells colored light yellow.					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0						

\$550,971

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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

TOTAL FUND 7

\$0 Should be zero

	PERSONNEL	CURRENT	CAPITAL	GRAND
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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

\$550,971

				GRAND	
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	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	\$432,22
TOTAL PUBLIC SERVICE	\$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	\$7,800,50
TOTAL STUDENT SERVICE	\$0	\$114,455	\$2,838	\$117,293	\$0	\$104,108	\$0	\$104,108	\$221,40
TOTAL INSTITUTIONAL SUPPORT	\$4,460,116	\$9,326,125	\$1,470,041	\$15,256,282	\$0	\$0	\$0	\$0	\$15,256,28
TOTAL PHY PLANT OPERATIONS	\$0	\$635,054	\$1,500	\$636,554	\$0	\$0	\$0	\$0	\$636,55
TOTAL NON-DIRECT INSTRUCTION	\$9,687,805	\$11,871,515	\$1,698,940	\$23,258,260	\$544,929	\$111,549	\$0	\$656,478	\$23,914,73
GRAND TOTAL	\$9,687,805	\$12,077,653	\$1,783,241	\$23,548,699	\$544,929	\$253,330	\$0	\$798,259	\$24,346,95
FUND 7 - OPERATIONAL	\$0	\$1,722,353	\$554,339	\$2,276,692					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	nly the cells c	olored light yelld	ow.
TOTAL FUND 7	\$0	\$1,722,353	\$554,339	\$2,276,692					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	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 zer	ro		
	7- 7-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	• •	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	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				
				ODAND		1			
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%				
DUVEICAL DI ANT ODEDATIONE	CCOC EE A	# 0		CCOC EEA	2.200/	I			

\$798,259 \$2,276,692 \$26,623,650

\$636,554

2.39%

100%

\$636,554

\$23,548,699

PHYSICAL PLANT OPERATIONS

TOTAL