

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2018-2019 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$5,804,114	\$10,089,416	\$1,900,657	\$17,794,187	\$316,130	\$1,386,388	\$1,546,400	\$3,248,920	\$21,043,107
TOTAL PUBLIC SERVICE	\$0	\$25,992	\$44,716	\$70,709	\$0	\$193,715	\$49,860	\$243,575	\$314,284
TOTAL ACADEMIC SUPPORT	\$51,959,706	\$19,826,944	\$8,441,116	\$80,227,762	\$693,947	\$875,008	\$589,689	\$2,158,643	\$82,386,405
TOTAL STUDENT SERVICE	\$3,465,508	\$6,389,758	\$502,451	\$10,357,714	\$291,785	\$2,380,393	\$381,089	\$3,053,266	\$13,410,980
TOTAL INSTITUTIONAL SUPPORT	\$55,285,161	\$58,093,320	\$6,346,347	\$119,724,826	\$1,686,841	\$1,279,925	\$15,284	\$2,982,051	\$122,706,877
TOTAL PHY PLANT OPERATIONS	\$361,750	\$5,342,983	\$261,687	\$5,966,418	\$0	\$25,277	\$0	\$25,277	\$5,991,695
TOTAL NON-DIRECT INSTRUCTION	\$111,072,123	\$89,678,994	\$15,596,312	\$216,347,429	\$2,672,573	\$4,754,317	\$1,035,922	\$8,462,812	\$224,810,241
GRAND TOTAL	\$116,876,237	\$99,768,410	\$17,496,969	\$234,141,616	\$2,988,703	\$6,140,706	\$2,582,323	\$11,711,732	\$245,853,348
FUND 7 - OPERATIONAL	\$0	\$9,573,731	\$14,229,484	\$23,803,216					
FUND 7 - NON- OPERATIONAL	\$0	\$1,002,822	\$2,850,909	\$3,853,731					
TOTAL FUND 7	\$0	\$10,576,553	\$17,080,394	\$27,656,947					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$10,500	\$835,706	\$164,039	\$1,010,245	
FUND 2 ALL OTHER	\$2,978,203	\$5,307,446	\$2,415,836	\$10,701,487	
TOTAL	\$2,988,703	\$6,143,153	\$2,579,876	\$11,711,732	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$116,876,237	\$99,768,410	\$17,496,969	\$234,141,616	
FUND 2	\$2,988,703	\$6,140,706	\$2,582,323	\$11,711,732	
FUND 7 - OPERATIONAL	\$0	\$9,573,731	\$14,229,484	\$23,803,216	
FUND 7 - NON- OPERATIONAL	\$0	\$1,002,822	\$2,850,909	\$3,853,731	
TOTAL	\$119,864,940	\$116,485,669	\$37,159,686	\$273,510,295	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$17,794,187	\$3,248,920		\$21,043,107	7.69%
PUBLIC SERVICE	\$70,709	\$243,575		\$314,284	0.11%
ACADEMIC SUPPORT	\$80,227,762	\$2,158,643		\$82,386,405	30.12%
STUDENT SERVICE	\$10,357,714	\$3,053,266		\$13,410,980	4.90%
INSTITUTIONAL SUPPORT	\$119,724,826	\$2,982,051	\$27,656,947	\$150,363,824	54.98%
PHYSICAL PLANT OPERATIONS	\$5,966,418	\$25,277		\$5,991,695	2.19%
TOTAL	\$234,141,616	\$11,711,732	\$27,656,947	\$273,510,295	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$43,790	\$3,907	\$47,697	\$0	\$11,878	\$171,393	\$183,271	\$230,968
TOTAL PUBLIC SERVICE	\$0	\$1,107	\$0	\$1,107	\$0	\$0	\$0	\$0	\$1,107
TOTAL ACADEMIC SUPPORT	\$2,896,365	\$55,617	\$9,418	\$2,961,400	\$0	\$0	\$0	\$0	\$2,961,400
TOTAL STUDENT SERVICE	\$0	\$163,191	\$0	\$163,191	\$0	\$0	\$998	\$998	\$164,189
TOTAL INSTITUTIONAL SUPPORT	\$2,594,108	\$1,778,984	\$522	\$4,373,614	\$0	\$0	\$0	\$0	\$4,373,614
TOTAL PHY PLANT OPERATIONS	\$0	\$79,832	\$2,573	\$82,405	\$0	\$0	\$0	\$0	\$82,405
TOTAL NON-DIRECT INSTRUCTION	\$5,490,473	\$2,078,731	\$12,513	\$7,581,717	\$0	\$0	\$998	\$998	\$7,582,715
GRAND TOTAL	\$5,490,473	\$2,122,521	\$16,420	\$7,629,414	\$0	\$11,878	\$172,391	\$184,269	\$7,813,683
FUND 7 - OPERATIONAL	\$0	\$258,421	\$489,306	\$747,727					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$6,485	\$6,485					
TOTAL FUND 7	\$0	\$258,421	\$495,791	\$754,212					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$11,878	\$172,391	\$184,269	
TOTAL	\$0	\$11,878	\$172,391	\$184,269	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,490,473	\$2,122,521	\$16,420	\$7,629,414	
FUND 2	\$0	\$11,878	\$172,391	\$184,269	
FUND 7 - OPERATIONAL	\$0	\$258,421	\$489,306	\$747,727	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$6,485	\$6,485	
TOTAL	\$5,490,473	\$2,392,820	\$684,602	\$8,567,895	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$47,697	\$183,271		\$230,968	2.70%
PUBLIC SERVICE	\$1,107	\$0		\$1,107	0.01%
ACADEMIC SUPPORT	\$2,961,400	\$0		\$2,961,400	34.56%
STUDENT SERVICE	\$163,191	\$998		\$164,189	1.92%
INSTITUTIONAL SUPPORT	\$4,373,614	\$0	\$754,212	\$5,127,826	59.85%
PHYSICAL PLANT OPERATIONS	\$82,405	\$0		\$82,405	0.96%
TOTAL	\$7,629,414	\$184,269	\$754,212	\$8,567,895	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$788,997	\$267,179	\$1,056,176	\$0	\$27,420	\$88,422	\$115,842	\$1,172,018
TOTAL PUBLIC SERVICE	\$0	\$2,699	\$20,472	\$23,171	\$0	\$0	\$0	\$0	\$23,171
TOTAL ACADEMIC SUPPORT	\$4,205,103	\$4,883,835	\$645,991	\$9,734,929	\$114,956	\$1,239	\$9,404	\$125,599	\$9,860,528
TOTAL STUDENT SERVICE	\$0	\$18,550	\$88,862	\$107,412	\$0	\$52,711	\$148,310	\$201,021	\$308,433
TOTAL INSTITUTIONAL SUPPORT	\$5,471,206	\$5,342,013	\$483,676	\$11,296,895	\$1,203,818	\$990,750	\$10,372	\$2,204,940	\$13,501,835
TOTAL PHY PLANT OPERATIONS	\$0	\$251,928	\$13,880	\$265,808	\$0	\$0	\$0	\$0	\$265,808
TOTAL NON-DIRECT INSTRUCTION	\$9,676,309	\$10,499,025	\$1,252,881	\$21,428,215	\$1,318,774	\$1,044,700	\$168,086	\$2,531,560	\$23,959,775
GRAND TOTAL	\$9,676,309	\$11,288,022	\$1,520,060	\$22,484,391	\$1,318,774	\$1,072,120	\$256,508	\$2,647,402	\$25,131,793
FUND 7 - OPERATIONAL	\$0	\$17,293	\$3,108	\$20,401					
FUND 7 - NON- OPERATIONAL	\$0	\$578,407	\$1,495,623	\$2,074,030					
TOTAL FUND 7	\$0	\$595,700	\$1,498,731	\$2,094,431					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$1,318,774	\$1,072,120	\$256,508	\$2,647,402	
TOTAL	\$1,318,774	\$1,072,120	\$256,508	\$2,647,402	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$9,676,309	\$11,288,022	\$1,520,060	\$22,484,391	
FUND 2	\$1,318,774	\$1,072,120	\$256,508	\$2,647,402	
FUND 7 - OPERATIONAL	\$0	\$17,293	\$3,108	\$20,401	
FUND 7 - NON- OPERATIONAL	\$0	\$578,407	\$1,495,623	\$2,074,030	
TOTAL	\$10,995,083	\$12,955,842	\$3,275,299	\$27,226,224	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,056,176	\$115,842		\$1,172,018	4.30%
PUBLIC SERVICE	\$23,171	\$0		\$23,171	0.09%
ACADEMIC SUPPORT	\$9,734,929	\$125,599		\$9,860,528	36.22%
STUDENT SERVICE	\$107,412	\$201,021		\$308,433	1.13%
INSTITUTIONAL SUPPORT	\$11,296,895	\$2,204,940	\$2,094,431	\$15,596,266	57.28%
PHYSICAL PLANT OPERATIONS	\$265,808	\$0		\$265,808	0.98%
TOTAL	\$22,484,391	\$2,647,402	\$2,094,431	\$27,226,224	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$219,783	\$20,092	\$255,177	\$495,052	\$7,661	\$28,640	\$8,085	\$44,386	\$539,438
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$91,057	\$2,652	\$52,592	\$146,301	\$0	\$3,184	\$2,802	\$5,986	\$152,287
TOTAL STUDENT SERVICE	\$0	\$11,071	\$4,879	\$15,950	\$0	\$11,850	\$28,723	\$40,573	\$56,523
TOTAL INSTITUTIONAL SUPPORT	\$1,032,678	\$1,406,719	\$209,274	\$2,648,671	\$0	\$130	\$4,912	\$5,042	\$2,653,713
TOTAL PHY PLANT OPERATIONS	\$0	\$17,969	\$4,694	\$22,663	\$0	\$0	\$0	\$0	\$22,663
TOTAL NON-DIRECT INSTRUCTION	\$1,123,735	\$1,438,411	\$271,439	\$2,833,585	\$0	\$15,164	\$36,437	\$51,601	\$2,885,186
GRAND TOTAL	\$1,343,518	\$1,458,503	\$526,616	\$3,328,637	\$7,661	\$43,804	\$44,522	\$95,987	\$3,424,624
FUND 7 - OPERATIONAL	\$0	\$3,510	\$17,684	\$21,194					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$3,510	\$17,684	\$21,194					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$4,854	\$25,169	\$30,023	
FUND 2 ALL OTHER	\$7,661	\$38,949	\$19,354	\$65,964	
TOTAL	\$7,661	\$43,803	\$44,523	\$95,987	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,343,518	\$1,458,503	\$526,616	\$3,328,637	
FUND 2	\$7,661	\$43,804	\$44,522	\$95,987	
FUND 7 - OPERATIONAL	\$0	\$3,510	\$17,684	\$21,194	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,351,179	\$1,505,817	\$588,822	\$3,445,818	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$495,052	\$44,386		\$539,438	15.65%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$146,301	\$5,986		\$152,287	4.42%
STUDENT SERVICE	\$15,950	\$40,573		\$56,523	1.64%
INSTITUTIONAL SUPPORT	\$2,648,671	\$5,042	\$21,194	\$2,674,907	77.63%
PHYSICAL PLANT OPERATIONS	\$22,663	\$0		\$22,663	0.66%
TOTAL	\$3,328,637	\$95,987	\$21,194	\$3,445,818	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$14,669	\$4,737	\$19,406	\$0	\$12,506	\$0	\$12,506	\$31,912
TOTAL PUBLIC SERVICE	\$0	\$215	\$11,527	\$11,742	\$0	\$1,445	\$1,671	\$3,116	\$14,858
TOTAL ACADEMIC SUPPORT	\$102,714	\$98,648	\$989	\$202,351	\$0	\$0	\$0	\$0	\$202,351
TOTAL STUDENT SERVICE	\$0	\$3,754	\$0	\$3,754	\$0	\$5,526	\$24,211	\$29,737	\$33,491
TOTAL INSTITUTIONAL SUPPORT	\$491,612	\$236,262	\$149,974	\$877,848	\$0	\$0	\$0	\$0	\$877,848
TOTAL PHY PLANT OPERATIONS	\$0	\$6,371	\$69,467	\$75,838	\$0	\$0	\$0	\$0	\$75,838
TOTAL NON-DIRECT INSTRUCTION	\$594,326	\$345,250	\$231,957	\$1,171,533	\$0	\$6,971	\$25,882	\$32,853	\$1,204,386
GRAND TOTAL	\$594,326	\$359,919	\$236,694	\$1,190,939	\$0	\$19,477	\$25,882	\$45,359	\$1,236,298
FUND 7 - OPERATIONAL	\$0	\$0	\$400,701	\$400,701					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$400,701	\$400,701					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$19,477	\$25,882	\$45,359	
TOTAL	\$0	\$19,477	\$25,882	\$45,359	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$594,326	\$359,919	\$236,694	\$1,190,939	
FUND 2	\$0	\$19,477	\$25,882	\$45,359	
FUND 7 - OPERATIONAL	\$0	\$0	\$400,701	\$400,701	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$594,326	\$379,396	\$663,277	\$1,636,999	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$19,406	\$12,506		\$31,912	1.95%
PUBLIC SERVICE	\$11,742	\$3,116		\$14,858	0.91%
ACADEMIC SUPPORT	\$202,351	\$0		\$202,351	12.36%
STUDENT SERVICE	\$3,754	\$29,737		\$33,491	2.05%
INSTITUTIONAL SUPPORT	\$877,848	\$0	\$400,701	\$1,278,549	78.10%
PHYSICAL PLANT OPERATIONS	\$75,838	\$0		\$75,838	4.63%
TOTAL	\$1,190,939	\$45,359	\$400,701	\$1,636,999	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$640,031	\$23,046	\$663,077	\$0	\$79,303	\$132,352	\$211,655	\$874,732
TOTAL PUBLIC SERVICE	\$0	\$540	\$2,700	\$3,240	\$0	\$79,303	\$42,491	\$121,794	\$125,034
TOTAL ACADEMIC SUPPORT	\$0	\$288,651	\$998,410	\$1,287,061	\$0	\$0	\$0	\$0	\$1,287,061
TOTAL STUDENT SERVICE	\$0	\$43,796	\$0	\$43,796	\$0	\$80,925	\$4,560	\$85,485	\$129,281
TOTAL INSTITUTIONAL SUPPORT	\$2,565,003	\$3,202,761	\$29,021	\$5,796,785	\$0	\$0	\$0	\$0	\$5,796,785
TOTAL PHY PLANT OPERATIONS	\$0	\$96,445	\$0	\$96,445	\$0	\$0	\$0	\$0	\$96,445
TOTAL NON-DIRECT INSTRUCTION	\$2,565,003	\$3,632,193	\$1,030,131	\$7,227,327	\$0	\$160,228	\$47,051	\$207,279	\$7,434,606
GRAND TOTAL	\$2,565,003	\$4,272,224	\$1,053,177	\$7,890,404	\$0	\$239,531	\$179,403	\$418,934	\$8,309,338
FUND 7 - OPERATIONAL	\$0	\$190,237	\$281,685	\$471,922					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$190,237	\$281,685	\$471,922					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$239,531	\$179,403	\$418,934	
TOTAL	\$0	\$239,531	\$179,403	\$418,934	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,565,003	\$4,272,224	\$1,053,177	\$7,890,404	
FUND 2	\$0	\$239,531	\$179,403	\$418,934	
FUND 7 - OPERATIONAL	\$0	\$190,237	\$281,685	\$471,922	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,565,003	\$4,701,992	\$1,514,265	\$8,781,260	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$663,077	\$211,655		\$874,732	9.96%
PUBLIC SERVICE	\$3,240	\$121,794		\$125,034	1.42%
ACADEMIC SUPPORT	\$1,287,061	\$0		\$1,287,061	14.66%
STUDENT SERVICE	\$43,796	\$85,485		\$129,281	1.47%
INSTITUTIONAL SUPPORT	\$5,796,785	\$0	\$471,922	\$6,268,707	71.39%
PHYSICAL PLANT OPERATIONS	\$96,445	\$0		\$96,445	1.10%
TOTAL	\$7,890,404	\$418,934	\$471,922	\$8,781,260	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$792,094	\$88,678	\$880,772	\$0	\$23,288	\$0	\$23,288	\$904,060
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,091,198	\$91,466	\$0	\$1,182,664	\$0	\$0	\$0	\$0	\$1,182,664
TOTAL STUDENT SERVICE	\$335,888	\$123,562	\$0	\$459,450	\$0	\$102,856	\$6,870	\$109,726	\$569,176
TOTAL INSTITUTIONAL SUPPORT	\$2,618,215	\$2,235,257	\$38,354	\$4,891,826	\$0	\$10,410	\$0	\$10,410	\$4,902,236
TOTAL PHY PLANT OPERATIONS	\$0	\$19,168	\$0	\$19,168	\$0	\$0	\$0	\$0	\$19,168
TOTAL NON-DIRECT INSTRUCTION	\$4,045,301	\$2,469,453	\$38,354	\$6,553,108	\$0	\$113,266	\$6,870	\$120,136	\$6,673,244
GRAND TOTAL	\$4,045,301	\$3,261,547	\$127,032	\$7,433,880	\$0	\$136,554	\$6,870	\$143,424	\$7,577,304
FUND 7 - OPERATIONAL	\$0	\$466,674	\$164,639	\$631,313					
FUND 7 - NON- OPERATIONAL	\$0	\$4,965	\$0	\$4,965					
TOTAL FUND 7	\$0	\$471,639	\$164,639	\$636,278					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$136,554	\$6,870	\$143,424	
TOTAL	\$0	\$136,554	\$6,870	\$143,424	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,045,301	\$3,261,547	\$127,032	\$7,433,880	
FUND 2	\$0	\$136,554	\$6,870	\$143,424	
FUND 7 - OPERATIONAL	\$0	\$466,674	\$164,639	\$631,313	
FUND 7 - NON- OPERATIONAL	\$0	\$4,965	\$0	\$4,965	
TOTAL	\$4,045,301	\$3,869,740	\$298,541	\$8,213,582	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$880,772	\$23,288		\$904,060	11.01%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,182,664	\$0		\$1,182,664	14.40%
STUDENT SERVICE	\$459,450	\$109,726		\$569,176	6.93%
INSTITUTIONAL SUPPORT	\$4,891,826	\$10,410	\$636,278	\$5,538,514	67.43%
PHYSICAL PLANT OPERATIONS	\$19,168	\$0		\$19,168	0.23%
TOTAL	\$7,433,880	\$143,424	\$636,278	\$8,213,582	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$430,262	\$54,372	\$484,634	\$0	\$157,025	\$29,725	\$186,750	\$671,384
TOTAL PUBLIC SERVICE				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,001,397	\$3,054,113	\$79	\$7,055,589	\$0	\$60,772	\$45,500	\$106,272	\$7,161,861
TOTAL STUDENT SERVICE		\$517,751	\$2,495	\$520,246	\$0	\$31,181	\$0	\$31,181	\$551,427
TOTAL INSTITUTIONAL SUPPORT	\$1,888,046	\$4,914,758	\$1,213,950	\$8,016,754	\$0	\$0	\$0	\$0	\$8,016,754
TOTAL PHY PLANT OPERATIONS		\$76,004		\$76,004	\$0	\$0	\$0	\$0	\$76,004
TOTAL NON-DIRECT INSTRUCTION	\$5,889,443	\$8,562,626	\$1,216,524	\$15,668,593	\$0	\$91,953	\$45,500	\$137,453	\$15,806,046
GRAND TOTAL	\$5,889,443	\$8,992,888	\$1,270,896	\$16,153,227	\$0	\$248,978	\$75,225	\$324,203	\$16,477,430
FUND 7 - OPERATIONAL	\$0	\$0	\$2,020,373	\$2,020,373					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$2,020,373	\$2,020,373					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$248,978	\$75,225	\$324,203	
TOTAL	\$0	\$248,978	\$75,225	\$324,203	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,889,443	\$8,992,888	\$1,270,896	\$16,153,227	
FUND 2	\$0	\$248,978	\$75,225	\$324,203	
FUND 7 - OPERATIONAL	\$0	\$0	\$2,020,373	\$2,020,373	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$5,889,443	\$9,241,866	\$3,366,494	\$18,497,803	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$484,634	\$186,750		\$671,384	3.63%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,055,589	\$106,272		\$7,161,861	38.72%
STUDENT SERVICE	\$520,246	\$31,181		\$551,427	2.98%
INSTITUTIONAL SUPPORT	\$8,016,754	\$0	\$2,020,373	\$10,037,127	54.26%
PHYSICAL PLANT OPERATIONS	\$76,004	\$0		\$76,004	0.41%
TOTAL	\$16,153,227	\$324,203	\$2,020,373	\$18,497,803	100%

COLLEGE									
Florida Keys Community College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$29,378	\$0	\$29,378	\$0	\$19,726	\$6,727	\$26,453	\$55,831
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$66,950	\$20,798	\$0	\$87,748	\$0	\$0	\$0	\$0	\$87,748
TOTAL STUDENT SERVICE	\$0	\$1,250	\$0	\$1,250	\$0	\$0	\$0	\$0	\$1,250
TOTAL INSTITUTIONAL SUPPORT	\$375,636	\$592,513	\$2,067	\$970,216	\$0	\$793	\$0	\$793	\$971,009
TOTAL PHY PLANT OPERATIONS	\$0	\$8,430	\$0	\$8,430	\$0	\$0	\$0	\$0	\$8,430
TOTAL NON-DIRECT INSTRUCTION	\$442,586	\$622,991	\$2,067	\$1,067,644	\$0	\$793	\$0	\$793	\$1,068,437
GRAND TOTAL	\$442,586	\$652,369	\$2,067	\$1,097,022	\$0	\$20,519	\$6,727	\$27,246	\$1,124,268
FUND 7 - OPERATIONAL	\$0	\$3,594	\$70,817	\$74,411					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$3,594	\$70,817	\$74,411					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$19,151	\$0	\$19,151	
FUND 2 ALL OTHER	\$0	\$1,368	\$6,727	\$8,095	
TOTAL	\$0	\$20,519	\$6,727	\$27,246	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$442,586	\$652,369	\$2,067	\$1,097,022	
FUND 2	\$0	\$20,519	\$6,727	\$27,246	
FUND 7 - OPERATIONAL	\$0	\$3,594	\$70,817	\$74,411	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$442,586	\$676,482	\$79,611	\$1,198,679	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$29,378	\$26,453		\$55,831	4.66%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$87,748	\$0		\$87,748	7.32%
STUDENT SERVICE	\$1,250	\$0		\$1,250	0.10%
INSTITUTIONAL SUPPORT	\$970,216	\$793	\$74,411	\$1,045,420	87.21%
PHYSICAL PLANT OPERATIONS	\$8,430	\$0		\$8,430	0.70%
TOTAL	\$1,097,022	\$27,246	\$74,411	\$1,198,679	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$49,497	\$621	\$50,118	\$0	\$18,744	\$0	\$18,744	\$68,862
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$7,664	\$0	\$7,664	\$7,664
TOTAL ACADEMIC SUPPORT	\$798,903	\$310,858	\$65,012	\$1,174,773	\$0	\$9,670	\$0	\$9,670	\$1,184,443
TOTAL STUDENT SERVICE	\$0	\$11,592	\$0	\$11,592	\$0	\$2,263	\$5,881	\$8,144	\$19,736
TOTAL INSTITUTIONAL SUPPORT	\$1,506,678	\$696,242	\$1,567,787	\$3,770,707	\$0	\$0	\$0	\$0	\$3,770,707
TOTAL PHY PLANT OPERATIONS	\$0	\$18,225	\$11,286	\$29,511	\$0	\$0	\$0	\$0	\$29,511
TOTAL NON-DIRECT INSTRUCTION	\$2,305,581	\$1,036,917	\$1,644,085	\$4,986,583	\$0	\$19,597	\$5,881	\$25,478	\$5,012,061
GRAND TOTAL	\$2,305,581	\$1,086,414	\$1,644,706	\$5,036,701	\$0	\$38,341	\$5,881	\$44,222	\$5,080,923
FUND 7 - OPERATIONAL	\$0	\$133,116	\$3,731	\$136,847					
FUND 7 - NON- OPERATIONAL	\$0	\$51	\$0	\$51					
TOTAL FUND 7	\$0	\$133,167	\$3,731	\$136,898					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$38,341	\$5,881	\$44,222	
TOTAL	\$0	\$38,341	\$5,881	\$44,222	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,305,581	\$1,086,414	\$1,644,706	\$5,036,701	
FUND 2	\$0	\$38,341	\$5,881	\$44,222	
FUND 7 - OPERATIONAL	\$0	\$133,116	\$3,731	\$136,847	
FUND 7 - NON- OPERATIONAL	\$0	\$51	\$0	\$51	
TOTAL	\$2,305,581	\$1,257,922	\$1,654,318	\$5,217,821	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$50,118	\$18,744		\$68,862	1.32%
PUBLIC SERVICE	\$0	\$7,664		\$7,664	0.15%
ACADEMIC SUPPORT	\$1,174,773	\$9,670		\$1,184,443	22.70%
STUDENT SERVICE	\$11,592	\$8,144		\$19,736	0.38%
INSTITUTIONAL SUPPORT	\$3,770,707	\$0	\$136,898	\$3,907,605	74.89%
PHYSICAL PLANT OPERATIONS	\$29,511	\$0		\$29,511	0.57%
TOTAL	\$5,036,701	\$44,222	\$136,898	\$5,217,821	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$117,911	\$1,850	\$119,761	\$0	\$13,428	\$33,789	\$47,217	\$166,978
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$1,948	\$0	\$1,948	\$1,948
TOTAL ACADEMIC SUPPORT	\$1,175,592	\$1,740,066	\$6,625	\$2,922,283	\$0	\$114,703	\$78,623	\$193,326	\$3,115,609
TOTAL STUDENT SERVICE	\$0	\$25,620	\$0	\$25,620	\$0	\$37,267	\$69,999	\$107,266	\$132,886
TOTAL INSTITUTIONAL SUPPORT	\$2,610,202	\$3,652,015	\$70,326	\$6,332,543	\$0	\$0	\$0	\$0	\$6,332,543
TOTAL PHY PLANT OPERATIONS	\$0	\$30,091	\$0	\$30,091	\$0	\$0	\$0	\$0	\$30,091
TOTAL NON-DIRECT INSTRUCTION	\$3,785,794	\$5,447,792	\$76,951	\$9,310,537	\$0	\$153,918	\$148,622	\$302,540	\$9,613,077
GRAND TOTAL	\$3,785,794	\$5,565,703	\$78,801	\$9,430,298	\$0	\$167,346	\$182,411	\$349,757	\$9,780,055
FUND 7 - OPERATIONAL	\$0	\$0	\$27,186	\$27,186					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$98,822	\$98,822					
TOTAL FUND 7	\$0	\$0	\$126,008	\$126,008					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$114,703	\$77,669	\$192,372	
FUND 2 ALL OTHER	\$0	\$52,643	\$104,742	\$157,385	
TOTAL	\$0	\$167,346	\$182,411	\$349,757	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,785,794	\$5,565,703	\$78,801	\$9,430,298	
FUND 2	\$0	\$167,346	\$182,411	\$349,757	
FUND 7 - OPERATIONAL	\$0	\$0	\$27,186	\$27,186	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$98,822	\$98,822	
TOTAL	\$3,785,794	\$5,733,049	\$387,220	\$9,906,063	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$119,761	\$47,217		\$166,978	1.69%
PUBLIC SERVICE	\$0	\$1,948		\$1,948	0.02%
ACADEMIC SUPPORT	\$2,922,283	\$193,326		\$3,115,609	31.45%
STUDENT SERVICE	\$25,620	\$107,266		\$132,886	1.34%
INSTITUTIONAL SUPPORT	\$6,332,543	\$0	\$126,008	\$6,458,551	65.20%
PHYSICAL PLANT OPERATIONS	\$30,091	\$0		\$30,091	0.30%
TOTAL	\$9,430,298	\$349,757	\$126,008	\$9,906,063	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$100,349	\$0	\$100,349	\$0	\$75,189	\$0	\$75,189	\$175,538
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$51,432	\$0	\$51,432	\$51,432
TOTAL ACADEMIC SUPPORT	\$1,997,083	\$35,440	\$5,072	\$2,037,595	\$0	\$149,900	\$0	\$149,900	\$2,187,495
TOTAL STUDENT SERVICE	\$0	\$64,812	\$0	\$64,812	\$0	\$118,315	\$0	\$118,315	\$183,127
TOTAL INSTITUTIONAL SUPPORT	\$1,612,004	\$667,077	\$0	\$2,279,081	\$0	\$194,223	\$0	\$194,223	\$2,473,304
TOTAL PHY PLANT OPERATIONS	\$0	\$312,108	\$0	\$312,108	\$0	\$0	\$0	\$0	\$312,108
TOTAL NON-DIRECT INSTRUCTION	\$3,609,087	\$1,079,437	\$5,072	\$4,693,596	\$0	\$513,870	\$0	\$513,870	\$5,207,466
GRAND TOTAL	\$3,609,087	\$1,179,786	\$5,072	\$4,793,945	\$0	\$589,059	\$0	\$589,059	\$5,383,004
FUND 7 - OPERATIONAL	\$0	\$2,677,346	\$1,817,444	\$4,494,790					
FUND 7 - NON- OPERATIONAL	\$0	\$79,065	\$2,500	\$81,565					
TOTAL FUND 7	\$0	\$2,756,411	\$1,819,944	\$4,576,355					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$49,205	\$0	\$49,205	
FUND 2 ALL OTHER	\$0	\$539,854	\$0	\$539,854	
TOTAL	\$0	\$589,059	\$0	\$589,059	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,609,087	\$1,179,786	\$5,072	\$4,793,945	
FUND 2	\$0	\$589,059	\$0	\$589,059	
FUND 7 - OPERATIONAL	\$0	\$2,677,346	\$1,817,444	\$4,494,790	
FUND 7 - NON- OPERATIONAL	\$0	\$79,065	\$2,500	\$81,565	
TOTAL	\$3,609,087	\$4,525,256	\$1,825,016	\$9,959,359	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$100,349	\$75,189		\$175,538	1.76%
PUBLIC SERVICE	\$0	\$51,432		\$51,432	0.52%
ACADEMIC SUPPORT	\$2,037,595	\$149,900		\$2,187,495	21.96%
STUDENT SERVICE	\$64,812	\$118,315		\$183,127	1.84%
INSTITUTIONAL SUPPORT	\$2,279,081	\$194,223	\$4,576,355	\$7,049,659	70.78%
PHYSICAL PLANT OPERATIONS	\$312,108	\$0		\$312,108	3.13%
TOTAL	\$4,793,945	\$589,059	\$4,576,355	\$9,959,359	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$13,576	\$0	\$13,576	\$0	\$1,119	\$0	\$1,119	\$14,695
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$366,438	\$496,952	\$58,558	\$921,948	\$0	\$0	\$0	\$0	\$921,948
TOTAL STUDENT SERVICE	\$0	\$7,241	\$0	\$7,241	\$0	\$10,541	\$0	\$10,541	\$17,782
TOTAL INSTITUTIONAL SUPPORT	\$700,542	\$796,730	\$84,749	\$1,582,021	\$0	\$5,700	\$0	\$5,700	\$1,587,721
TOTAL PHY PLANT OPERATIONS	\$0	\$2,745	\$0	\$2,745	\$0	\$0	\$0	\$0	\$2,745
TOTAL NON-DIRECT INSTRUCTION	\$1,066,980	\$1,303,668	\$143,307	\$2,513,955	\$0	\$16,241	\$0	\$16,241	\$2,530,196
GRAND TOTAL	\$1,066,980	\$1,317,244	\$143,307	\$2,527,531	\$0	\$17,360	\$0	\$17,360	\$2,544,891
FUND 7 - OPERATIONAL	\$0	\$600	\$0	\$600					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$600	\$0	\$600					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$17,360	\$0	\$17,360	
TOTAL	\$0	\$17,360	\$0	\$17,360	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,066,980	\$1,317,244	\$143,307	\$2,527,531	
FUND 2	\$0	\$17,360	\$0	\$17,360	
FUND 7 - OPERATIONAL	\$0	\$600	\$0	\$600	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,066,980	\$1,335,204	\$143,307	\$2,545,491	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$13,576	\$1,119		\$14,695	0.58%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$921,948	\$0		\$921,948	36.22%
STUDENT SERVICE	\$7,241	\$10,541		\$17,782	0.70%
INSTITUTIONAL SUPPORT	\$1,582,021	\$5,700	\$600	\$1,588,321	62.40%
PHYSICAL PLANT OPERATIONS	\$2,745	\$0		\$2,745	0.11%
TOTAL	\$2,527,531	\$17,360	\$600	\$2,545,491	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$5,867	\$0	\$5,867	\$0	\$13,950	\$0	\$13,950	\$19,817
TOTAL PUBLIC SERVICE	\$0	\$2,930	\$0	\$2,930	\$0	\$0	\$0	\$0	\$2,930
TOTAL ACADEMIC SUPPORT	\$893,137	\$1,792	\$15,468	\$910,397	\$0	\$13,299	\$26,889	\$40,188	\$950,585
TOTAL STUDENT SERVICE	\$0	\$3,192	\$0	\$3,192	\$0	\$0	\$2,448	\$2,448	\$5,640
TOTAL INSTITUTIONAL SUPPORT	\$652,759	\$865,005	\$8,094	\$1,525,858	\$0	\$0	\$0	\$0	\$1,525,858
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$1,545,896	\$872,919	\$23,562	\$2,442,377	\$0	\$13,299	\$29,337	\$42,636	\$2,485,013
GRAND TOTAL	\$1,545,896	\$878,786	\$23,562	\$2,448,244	\$0	\$27,249	\$29,337	\$56,586	\$2,504,830
FUND 7 - OPERATIONAL	\$0	\$454,672	\$379,166	\$833,838					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$454,672	\$379,166	\$833,838					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$8,985	\$26,889	\$35,874	
FUND 2 ALL OTHER	\$0	\$20,712	\$0	\$20,712	
TOTAL	\$0	\$29,697	\$26,889	\$56,586	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,545,896	\$878,786	\$23,562	\$2,448,244	
FUND 2	\$0	\$27,249	\$29,337	\$56,586	
FUND 7 - OPERATIONAL	\$0	\$454,672	\$379,166	\$833,838	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,545,896	\$1,360,707	\$432,065	\$3,338,668	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$5,867	\$13,950		\$19,817	0.59%
PUBLIC SERVICE	\$2,930	\$0		\$2,930	0.09%
ACADEMIC SUPPORT	\$910,397	\$40,188		\$950,585	28.47%
STUDENT SERVICE	\$3,192	\$2,448		\$5,640	0.17%
INSTITUTIONAL SUPPORT	\$1,525,858	\$0	\$833,838	\$2,359,696	70.68%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$2,448,244	\$56,586	\$833,838	\$3,338,668	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$132,515	\$0	\$132,515	\$0	\$71,934	\$6,800	\$78,734	\$211,249
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$318,526	\$268,533	\$0	\$587,059	\$0	\$2,498	\$0	\$2,498	\$589,557
TOTAL STUDENT SERVICE	\$0	\$236,424	\$0	\$236,424	\$0	\$248,956	\$22,370	\$271,326	\$507,750
TOTAL INSTITUTIONAL SUPPORT	\$2,137,957	\$1,800,461	\$108,700	\$4,047,118	\$0	\$8,345	\$0	\$8,345	\$4,055,463
TOTAL PHY PLANT OPERATIONS	\$0	\$13,190	\$0	\$13,190	\$0	\$0	\$0	\$0	\$13,190
TOTAL NON-DIRECT INSTRUCTION	\$2,456,483	\$2,318,608	\$108,700	\$4,883,791	\$0	\$259,799	\$22,370	\$282,169	\$5,165,960
GRAND TOTAL	\$2,456,483	\$2,451,123	\$108,700	\$5,016,306	\$0	\$331,733	\$29,170	\$360,903	\$5,377,209
FUND 7 - OPERATIONAL	\$0	\$232,310	\$0	\$232,310					
FUND 7 - NON- OPERATIONAL	\$0	\$50,591	\$223,487	\$274,078					
TOTAL FUND 7	\$0	\$282,901	\$223,487	\$506,388					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$248,956	\$22,370	\$271,326	
FUND 2 ALL OTHER	\$0	\$82,777	\$6,800	\$89,577	
TOTAL	\$0	\$331,733	\$29,170	\$360,903	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,456,483	\$2,451,123	\$108,700	\$5,016,306	
FUND 2	\$0	\$331,733	\$29,170	\$360,903	
FUND 7 - OPERATIONAL	\$0	\$232,310	\$0	\$232,310	
FUND 7 - NON- OPERATIONAL	\$0	\$50,591	\$223,487	\$274,078	
TOTAL	\$2,456,483	\$3,065,757	\$361,357	\$5,883,597	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$132,515	\$78,734		\$211,249	3.59%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$587,059	\$2,498		\$589,557	10.02%
STUDENT SERVICE	\$236,424	\$271,326		\$507,750	8.63%
INSTITUTIONAL SUPPORT	\$4,047,118	\$8,345	\$506,388	\$4,561,851	77.54%
PHYSICAL PLANT OPERATIONS	\$13,190	\$0		\$13,190	0.22%
TOTAL	\$5,016,306	\$360,903	\$506,388	\$5,883,597	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$363,208	\$260,263	\$623,471	\$0	\$223,573	\$307,819	\$531,392	\$1,154,863
TOTAL PUBLIC SERVICE	\$0	\$5,804	\$7,428	\$13,232	\$0	\$23,520	\$5,698	\$29,218	\$42,450
TOTAL ACADEMIC SUPPORT	\$15,769,772	\$1,308,731	\$4,813,968	\$21,892,471	\$0	\$291,036	\$119,547	\$410,583	\$22,303,054
TOTAL STUDENT SERVICE	\$0	\$130,126	\$42,478	\$172,604	\$0	\$668,913	\$3,612	\$672,525	\$845,129
TOTAL INSTITUTIONAL SUPPORT	\$6,441,658	\$5,992,558	\$293,903	\$12,728,119	\$0	\$0	\$0	\$0	\$12,728,119
TOTAL PHY PLANT OPERATIONS	\$0	\$2,552,139	\$38,805	\$2,590,944	\$0	\$0	\$0	\$0	\$2,590,944
TOTAL NON-DIRECT INSTRUCTION	\$22,211,430	\$9,989,358	\$5,196,582	\$37,397,370	\$0	\$983,469	\$128,857	\$1,112,326	\$38,509,696
GRAND TOTAL	\$22,211,430	\$10,352,566	\$5,456,845	\$38,020,841	\$0	\$1,207,042	\$436,676	\$1,643,718	\$39,664,559
FUND 7 - OPERATIONAL	\$0	\$3,195,574	\$170,252	\$3,365,826					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$3,195,574	\$170,252	\$3,365,826					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$1,207,042	\$436,676	\$1,643,718	
TOTAL	\$0	\$1,207,042	\$436,676	\$1,643,718	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$22,211,430	\$10,352,566	\$5,456,845	\$38,020,841	
FUND 2	\$0	\$1,207,042	\$436,676	\$1,643,718	
FUND 7 - OPERATIONAL	\$0	\$3,195,574	\$170,252	\$3,365,826	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$22,211,430	\$14,755,182	\$6,063,773	\$43,030,385	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$623,471	\$531,392		\$1,154,863	2.68%
PUBLIC SERVICE	\$13,232	\$29,218		\$42,450	0.10%
ACADEMIC SUPPORT	\$21,892,471	\$410,583		\$22,303,054	51.83%
STUDENT SERVICE	\$172,604	\$672,525		\$845,129	1.96%
INSTITUTIONAL SUPPORT	\$12,728,119	\$0	\$3,365,826	\$16,093,945	37.40%
PHYSICAL PLANT OPERATIONS	\$2,590,944	\$0		\$2,590,944	6.02%
TOTAL	\$38,020,841	\$1,643,718	\$3,365,826	\$43,030,385	100%

COLLEGE									
North Florida Community College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$8,497	\$5,344	\$13,841	\$0	\$0	\$0	\$0	\$13,841
TOTAL PUBLIC SERVICE	\$0	\$10,592	\$1,152	\$11,744	\$0	\$0	\$0	\$0	\$11,744
TOTAL ACADEMIC SUPPORT	\$314,251	\$74,616	\$70,338	\$459,205	\$0	\$0	\$0	\$0	\$459,205
TOTAL STUDENT SERVICE	\$0	\$4,449	\$0	\$4,449	\$0	\$0	\$0	\$0	\$4,449
TOTAL INSTITUTIONAL SUPPORT	\$0	\$84,575	\$12,160	\$96,735	\$0	\$0	\$0	\$0	\$96,735
TOTAL PHY PLANT OPERATIONS	\$0	\$9,781	\$5,093	\$14,874	\$0	\$0	\$0	\$0	\$14,874
TOTAL NON-DIRECT INSTRUCTION	\$314,251	\$184,013	\$88,743	\$587,007	\$0	\$0	\$0	\$0	\$587,007
GRAND TOTAL	\$314,251	\$192,510	\$94,087	\$600,848	\$0	\$0	\$0	\$0	\$600,848
FUND 7 - OPERATIONAL	\$0	\$1,974	\$142,248	\$144,222					
FUND 7 - NON- OPERATIONAL	\$0	\$2,815	\$178,529	\$181,344					
TOTAL FUND 7	\$0	\$4,789	\$320,777	\$325,566					

Note: Fill in only the cells colored light yellow.

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

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$314,251	\$192,510	\$94,087	\$600,848	
FUND 2	\$0	\$0	\$0	\$0	
FUND 7 - OPERATIONAL	\$0	\$1,974	\$142,248	\$144,222	
FUND 7 - NON- OPERATIONAL	\$0	\$2,815	\$178,529	\$181,344	
TOTAL	\$314,251	\$197,299	\$414,864	\$926,414	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$13,841	\$0		\$13,841	1.49%
PUBLIC SERVICE	\$11,744	\$0		\$11,744	1.27%
ACADEMIC SUPPORT	\$459,205	\$0		\$459,205	49.57%
STUDENT SERVICE	\$4,449	\$0		\$4,449	0.48%
INSTITUTIONAL SUPPORT	\$96,735	\$0	\$325,566	\$422,301	45.58%
PHYSICAL PLANT OPERATIONS	\$14,874	\$0		\$14,874	1.61%
TOTAL	\$600,848	\$0	\$325,566	\$926,414	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$50,366	\$31,761	\$82,127	\$0	\$49,868	\$3,499	\$53,367	\$135,494
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$1,018	\$0	\$1,018	\$1,018
TOTAL ACADEMIC SUPPORT	\$538,773	\$20,560	\$2,506	\$561,839	\$0	\$0	\$0	\$0	\$561,839
TOTAL STUDENT SERVICE	\$0	\$6,486	\$2,004	\$8,490	\$0	\$2,137	\$0	\$2,137	\$10,627
TOTAL INSTITUTIONAL SUPPORT	\$1,019,718	\$2,189,598	\$121,877	\$3,331,193	\$0	\$220	\$0	\$220	\$3,331,413
TOTAL PHY PLANT OPERATIONS	\$0	\$5,565	\$0	\$5,565	\$0	\$0	\$0	\$0	\$5,565
TOTAL NON-DIRECT INSTRUCTION	\$1,558,491	\$2,222,209	\$126,387	\$3,907,087	\$0	\$3,375	\$0	\$3,375	\$3,910,462
GRAND TOTAL	\$1,558,491	\$2,272,575	\$158,148	\$3,989,214	\$0	\$53,243	\$3,499	\$56,742	\$4,045,956
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$141,426	\$131,324	\$272,750					
TOTAL FUND 7	\$0	\$141,426	\$131,324	\$272,750					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$53,243	\$3,499	\$56,742
TOTAL	\$0	\$53,243	\$3,499	\$56,742

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$1,558,491	\$2,272,575	\$158,148	\$3,989,214
FUND 2	\$0	\$53,243	\$3,499	\$56,742
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0
FUND 7 - NON- OPERATIONAL	\$0	\$141,426	\$131,324	\$272,750
TOTAL	\$1,558,491	\$2,467,244	\$292,971	\$4,318,706

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$82,127	\$53,367		\$135,494	3.14%
PUBLIC SERVICE	\$0	\$1,018		\$1,018	0.02%
ACADEMIC SUPPORT	\$561,839	\$0		\$561,839	13.01%
STUDENT SERVICE	\$8,490	\$2,137		\$10,627	0.25%
INSTITUTIONAL SUPPORT	\$3,331,193	\$220	\$272,750	\$3,604,163	83.45%
PHYSICAL PLANT OPERATIONS	\$5,565	\$0		\$5,565	0.13%
TOTAL	\$3,989,214	\$56,742	\$272,750	\$4,318,706	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$3,578,608	\$3,368,901	\$209,394	\$7,156,903	\$0	\$36,760	\$0	\$36,760	\$7,193,663
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$679,335	\$921,983	\$207,302	\$1,808,620	\$0	\$0	\$0	\$0	\$1,808,620
TOTAL STUDENT SERVICE	\$1,632,648	\$1,934,941	\$187,510	\$3,755,099	\$0	\$230,161	\$11,003	\$241,164	\$3,996,263
TOTAL INSTITUTIONAL SUPPORT	\$1,182,844	\$568,903	(\$100,315)	\$1,651,432	\$0	\$0	\$0	\$0	\$1,651,432
TOTAL PHY PLANT OPERATIONS	\$0	\$354,693	\$8,193	\$362,886	\$0	\$0	\$0	\$0	\$362,886
TOTAL NON-DIRECT INSTRUCTION	\$3,494,827	\$3,780,520	\$302,690	\$7,578,037	\$0	\$230,161	\$11,003	\$241,164	\$7,819,201
GRAND TOTAL	\$7,073,435	\$7,149,421	\$512,084	\$14,734,940	\$0	\$266,921	\$11,003	\$277,924	\$15,012,864
FUND 7 - OPERATIONAL	\$0	\$884,949	\$5,624,781	\$6,509,730					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$884,949	\$5,624,781	\$6,509,730					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$266,921	\$11,003	\$277,924	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$266,921	\$11,003	\$277,924	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$7,073,435	\$7,149,421	\$512,084	\$14,734,940	
FUND 2	\$0	\$266,921	\$11,003	\$277,924	
FUND 7 - OPERATIONAL	\$0	\$884,949	\$5,624,781	\$6,509,730	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$7,073,435	\$8,301,291	\$6,147,868	\$21,522,594	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$7,156,903	\$36,760		\$7,193,663	33.42%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,808,620	\$0		\$1,808,620	8.40%
STUDENT SERVICE	\$3,755,099	\$241,164		\$3,996,263	18.57%
INSTITUTIONAL SUPPORT	\$1,651,432	\$0	\$6,509,730	\$8,161,162	37.92%
PHYSICAL PLANT OPERATIONS	\$362,886	\$0		\$362,886	1.69%
TOTAL	\$14,734,940	\$277,924	\$6,509,730	\$21,522,594	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$21,116	\$10,136	\$31,252	\$0	\$115,459	\$12,974	\$128,433	\$159,685
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,330,196	\$1,034,266	\$101,499	\$2,465,961	\$0	\$1,918	\$0	\$1,918	\$2,467,879
TOTAL STUDENT SERVICE	\$0	\$184,819	\$0	\$184,819	\$0	\$15,579	\$0	\$15,579	\$200,398
TOTAL INSTITUTIONAL SUPPORT	\$1,038,678	\$726,903	\$25,851	\$1,791,432	\$0	\$0	\$0	\$0	\$1,791,432
TOTAL PHY PLANT OPERATIONS	\$0	\$14,296	\$0	\$14,296	\$0	\$0	\$0	\$0	\$14,296
TOTAL NON-DIRECT INSTRUCTION	\$2,368,874	\$1,960,284	\$127,350	\$4,456,508	\$0	\$17,497	\$0	\$17,497	\$4,474,005
GRAND TOTAL	\$2,368,874	\$1,981,400	\$137,486	\$4,487,760	\$0	\$132,956	\$12,974	\$145,930	\$4,633,690
FUND 7 - OPERATIONAL	\$0	\$132,769	\$48,545	\$181,314					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$132,769	\$48,545	\$181,314					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$132,956	\$12,974	\$145,930	
TOTAL	\$0	\$132,956	\$12,974	\$145,930	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,368,874	\$1,981,400	\$137,486	\$4,487,760	
FUND 2	\$0	\$132,956	\$12,974	\$145,930	
FUND 7 - OPERATIONAL	\$0	\$132,769	\$48,545	\$181,314	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,368,874	\$2,247,125	\$199,005	\$4,815,004	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$31,252	\$128,433		\$159,685	3.32%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,465,961	\$1,918		\$2,467,879	51.25%
STUDENT SERVICE	\$184,819	\$15,579		\$200,398	4.16%
INSTITUTIONAL SUPPORT	\$1,791,432	\$0	\$181,314	\$1,972,746	40.97%
PHYSICAL PLANT OPERATIONS	\$14,296	\$0		\$14,296	0.30%
TOTAL	\$4,487,760	\$145,930	\$181,314	\$4,815,004	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$467,483	\$27,398	\$494,881	\$0	\$26,404	\$0	\$26,404	\$521,285
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$11,854	\$0	\$11,854	\$11,854
TOTAL ACADEMIC SUPPORT	\$785,778	\$162,381	\$0	\$948,159	\$0	\$187,344	\$0	\$187,344	\$1,135,503
TOTAL STUDENT SERVICE	\$0	\$79,088	\$0	\$79,088	\$0	\$27,393	\$0	\$27,393	\$106,481
TOTAL INSTITUTIONAL SUPPORT	\$1,750,253	\$2,758,262	\$362,989	\$4,871,504	\$426,017	\$69,355	\$0	\$495,372	\$5,366,876
TOTAL PHY PLANT OPERATIONS	\$0	\$6,795	\$0	\$6,795	\$0	\$0	\$0	\$0	\$6,795
TOTAL NON-DIRECT INSTRUCTION	\$2,536,031	\$3,006,526	\$362,989	\$5,905,546	\$426,017	\$295,946	\$0	\$721,963	\$6,627,509
GRAND TOTAL	\$2,536,031	\$3,474,009	\$390,387	\$6,400,427	\$426,017	\$322,350	\$0	\$748,367	\$7,148,794
FUND 7 - OPERATIONAL	\$0	\$448,728	\$0	\$448,728					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$448,728	\$0	\$448,728					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$426,017	\$322,350	\$0	\$748,367	
TOTAL	\$426,017	\$322,350	\$0	\$748,367	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,536,031	\$3,474,009	\$390,387	\$6,400,427	
FUND 2	\$426,017	\$322,350	\$0	\$748,367	
FUND 7 - OPERATIONAL	\$0	\$448,728	\$0	\$448,728	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,962,048	\$4,245,087	\$390,387	\$7,597,522	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$494,881	\$26,404		\$521,285	6.86%
PUBLIC SERVICE	\$0	\$11,854		\$11,854	0.16%
ACADEMIC SUPPORT	\$948,159	\$187,344		\$1,135,503	14.95%
STUDENT SERVICE	\$79,088	\$27,393		\$106,481	1.40%
INSTITUTIONAL SUPPORT	\$4,871,504	\$495,372	\$448,728	\$5,815,604	76.55%
PHYSICAL PLANT OPERATIONS	\$6,795	\$0		\$6,795	0.09%
TOTAL	\$6,400,427	\$748,367	\$448,728	\$7,597,522	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$57,831	\$22,656	\$80,487	\$0	\$7,426	\$0	\$7,426	\$87,913
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,426,580	\$475,791	\$47,727	\$2,950,098	\$0	\$25,422	\$32,866	\$58,288	\$3,008,386
TOTAL STUDENT SERVICE	\$0	\$31,691	\$2,066	\$33,757	\$0	\$3,520	\$448	\$3,968	\$37,725
TOTAL INSTITUTIONAL SUPPORT	\$475,808	\$2,370,787	\$6,055	\$2,852,650	\$0	\$0	\$0	\$0	\$2,852,650
TOTAL PHY PLANT OPERATIONS	\$0	\$126,846	\$14,255	\$141,101	\$0	\$0	\$0	\$0	\$141,101
TOTAL NON-DIRECT INSTRUCTION	\$2,902,388	\$3,005,115	\$70,103	\$5,977,606	\$0	\$28,942	\$33,314	\$62,256	\$6,039,862
GRAND TOTAL	\$2,902,388	\$3,062,946	\$92,759	\$6,058,093	\$0	\$36,368	\$33,314	\$69,682	\$6,127,775
FUND 7 - OPERATIONAL	\$0	\$242,049	\$1,790,216	\$2,032,265					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$242,049	\$1,790,216	\$2,032,265					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$36,368	\$33,314	\$69,682	
TOTAL	\$0	\$36,368	\$33,314	\$69,682	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,902,388	\$3,062,946	\$92,759	\$6,058,093	
FUND 2	\$0	\$36,368	\$33,314	\$69,682	
FUND 7 - OPERATIONAL	\$0	\$242,049	\$1,790,216	\$2,032,265	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,902,388	\$3,341,363	\$1,916,289	\$8,160,040	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$80,487	\$7,426		\$87,913	1.08%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,950,098	\$58,288		\$3,008,386	36.87%
STUDENT SERVICE	\$33,757	\$3,968		\$37,725	0.46%
INSTITUTIONAL SUPPORT	\$2,852,650	\$0	\$2,032,265	\$4,884,915	59.86%
PHYSICAL PLANT OPERATIONS	\$141,101	\$0		\$141,101	1.73%
TOTAL	\$6,058,093	\$69,682	\$2,032,265	\$8,160,040	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$16,648	\$29,191	\$45,839	\$0	\$41,364	\$74,550	\$115,914	\$161,753
TOTAL PUBLIC SERVICE	\$0	\$1,686	\$0	\$1,686	\$0	\$0	\$0	\$0	\$1,686
TOTAL ACADEMIC SUPPORT	\$273,828	\$38,929	\$1,286	\$314,043	\$0	\$65	\$0	\$65	\$314,108
TOTAL STUDENT SERVICE	\$0	\$11,369	\$4,757	\$16,126	\$0	\$1,852	\$0	\$1,852	\$17,978
TOTAL INSTITUTIONAL SUPPORT	\$1,144,203	\$1,235,795	\$294,141	\$2,674,139	\$0	\$0	\$0	\$0	\$2,674,139
TOTAL PHY PLANT OPERATIONS	\$0	\$128,169	\$18,175	\$146,344	\$0	\$0	\$0	\$0	\$146,344
TOTAL NON-DIRECT INSTRUCTION	\$1,418,031	\$1,415,948	\$318,359	\$3,152,338	\$0	\$1,917	\$0	\$1,917	\$3,154,255
GRAND TOTAL	\$1,418,031	\$1,432,596	\$347,550	\$3,198,177	\$0	\$43,281	\$74,550	\$117,831	\$3,316,008
FUND 7 - OPERATIONAL	\$0	\$0	\$201,909	\$201,909					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$201,909	\$201,909					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$43,281	\$74,550	\$117,831	
TOTAL	\$0	\$43,281	\$74,550	\$117,831	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,418,031	\$1,432,596	\$347,550	\$3,198,177	
FUND 2	\$0	\$43,281	\$74,550	\$117,831	
FUND 7 - OPERATIONAL	\$0	\$0	\$201,909	\$201,909	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,418,031	\$1,475,877	\$624,009	\$3,517,917	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$45,839	\$115,914		\$161,753	4.60%
PUBLIC SERVICE	\$1,686	\$0		\$1,686	0.05%
ACADEMIC SUPPORT	\$314,043	\$65		\$314,108	8.93%
STUDENT SERVICE	\$16,126	\$1,852		\$17,978	0.51%
INSTITUTIONAL SUPPORT	\$2,674,139	\$0	\$201,909	\$2,876,048	81.75%
PHYSICAL PLANT OPERATIONS	\$146,344	\$0		\$146,344	4.16%
TOTAL	\$3,198,177	\$117,831	\$201,909	\$3,517,917	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$242,630	\$491,871	\$28,364	\$762,865	\$308,469	\$23,518	\$608,212	\$940,199	\$1,703,064
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,277,449	\$3,032,248	\$89,629	\$7,399,326	\$39,602	\$8,472	\$274,058	\$322,132	\$7,721,458
TOTAL STUDENT SERVICE	\$365,600	\$2,081,861	\$0	\$2,447,461	\$40,089	\$7,926	\$9,654	\$57,669	\$2,505,130
TOTAL INSTITUTIONAL SUPPORT	\$1,994,757	\$1,500,292	\$41,930	\$3,536,979	\$0	\$0	\$0	\$0	\$3,536,979
TOTAL PHY PLANT OPERATIONS	\$343	\$27,344	\$37,410	\$65,097	\$0	\$0	\$0	\$0	\$65,097
TOTAL NON-DIRECT INSTRUCTION	\$6,638,149	\$6,641,745	\$168,969	\$13,448,863	\$79,691	\$16,398	\$283,712	\$379,801	\$13,828,664
GRAND TOTAL	\$6,880,779	\$7,133,616	\$197,333	\$14,211,728	\$388,160	\$39,916	\$891,924	\$1,320,000	\$15,531,728
FUND 7 - OPERATIONAL	\$0	\$23,257	\$66,679	\$89,936					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$11,557	\$11,557					
TOTAL FUND 7	\$0	\$23,257	\$78,236	\$101,493					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$10,500	\$0	\$939	\$11,439	
FUND 2 ALL OTHER	\$377,660	\$39,916	\$890,985	\$1,308,561	
TOTAL	\$388,160	\$39,916	\$891,924	\$1,320,000	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,880,779	\$7,133,616	\$197,333	\$14,211,728	
FUND 2	\$388,160	\$39,916	\$891,924	\$1,320,000	
FUND 7 - OPERATIONAL	\$0	\$23,257	\$66,679	\$89,936	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$11,557	\$11,557	
TOTAL	\$7,268,939	\$7,196,789	\$1,167,493	\$15,633,221	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$762,865	\$940,199		\$1,703,064	10.89%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,399,326	\$322,132		\$7,721,458	49.39%
STUDENT SERVICE	\$2,447,461	\$57,669		\$2,505,130	16.02%
INSTITUTIONAL SUPPORT	\$3,536,979	\$0	\$101,493	\$3,638,472	23.27%
PHYSICAL PLANT OPERATIONS	\$65,097	\$0		\$65,097	0.42%
TOTAL	\$14,211,728	\$1,320,000	\$101,493	\$15,633,221	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$69,020	\$92,888	\$161,908	\$0	\$5,850	\$3,234	\$9,084	\$170,992
TOTAL PUBLIC SERVICE	\$0	\$420	\$1,437	\$1,857	\$0	\$15,531	\$0	\$15,531	\$17,388
TOTAL ACADEMIC SUPPORT	\$504,823	\$388,895	\$1,113,152	\$2,006,870	\$0	\$0	\$0	\$0	\$2,006,870
TOTAL STUDENT SERVICE	\$0	\$71,491	\$1,227	\$72,718	\$0	\$19,728	\$23,601	\$43,329	\$116,047
TOTAL INSTITUTIONAL SUPPORT	\$3,284,257	\$1,684,205	\$192,364	\$5,160,826	\$0	\$0	\$0	\$0	\$5,160,826
TOTAL PHY PLANT OPERATIONS	\$0	\$46,392	\$4,734	\$51,126	\$0	\$0	\$0	\$0	\$51,126
TOTAL NON-DIRECT INSTRUCTION	\$3,789,080	\$2,191,403	\$1,312,914	\$7,293,397	\$0	\$35,259	\$23,601	\$58,860	\$7,352,257
GRAND TOTAL	\$3,789,080	\$2,260,423	\$1,405,802	\$7,455,305	\$0	\$41,109	\$26,835	\$67,944	\$7,523,249
FUND 7 - OPERATIONAL	\$0	\$0	\$373,661	\$373,661					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$373,661	\$373,661					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$5,850	\$0	\$5,850	
FUND 2 ALL OTHER	\$0	\$35,259	\$26,835	\$62,094	
TOTAL	\$0	\$41,109	\$26,835	\$67,944	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,789,080	\$2,260,423	\$1,405,802	\$7,455,305	
FUND 2	\$0	\$41,109	\$26,835	\$67,944	
FUND 7 - OPERATIONAL	\$0	\$0	\$373,661	\$373,661	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,789,080	\$2,301,532	\$1,806,298	\$7,896,910	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$161,908	\$9,084		\$170,992	2.17%
PUBLIC SERVICE	\$1,857	\$15,531		\$17,388	0.22%
ACADEMIC SUPPORT	\$2,006,870	\$0		\$2,006,870	25.41%
STUDENT SERVICE	\$72,718	\$43,329		\$116,047	1.47%
INSTITUTIONAL SUPPORT	\$5,160,826	\$0	\$373,661	\$5,534,487	70.08%
PHYSICAL PLANT OPERATIONS	\$51,126	\$0		\$51,126	0.65%
TOTAL	\$7,455,305	\$67,944	\$373,661	\$7,896,910	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$65,637	\$0	\$65,637	\$0	\$20,424	\$8,995	\$29,419	\$95,056
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,472,684	\$585,491	\$11,705	\$2,069,880	\$539,389	\$338	\$0	\$539,727	\$2,609,607
TOTAL STUDENT SERVICE	\$0	\$200,092	\$0	\$200,092	\$0	\$8,582	\$10,993	\$19,575	\$219,667
TOTAL INSTITUTIONAL SUPPORT	\$4,034,381	\$3,884,766	\$5,337	\$7,924,484	\$57,006	\$0	\$0	\$57,006	\$7,981,490
TOTAL PHY PLANT OPERATIONS	\$0	\$263,564	\$0	\$263,564	\$0	\$0	\$0	\$0	\$263,564
TOTAL NON-DIRECT INSTRUCTION	\$5,507,065	\$4,933,913	\$17,042	\$10,458,020	\$596,395	\$8,920	\$10,993	\$616,308	\$11,074,328
GRAND TOTAL	\$5,507,065	\$4,999,550	\$17,042	\$10,523,657	\$596,395	\$29,344	\$19,988	\$645,727	\$11,169,384
FUND 7 - OPERATIONAL	\$0	\$0	\$134,060	\$134,060					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$278,787	\$278,787					
TOTAL FUND 7	\$0	\$0	\$412,847	\$412,847					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$596,395	\$29,344	\$19,988	\$645,727	
TOTAL	\$596,395	\$29,344	\$19,988	\$645,727	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,507,065	\$4,999,550	\$17,042	\$10,523,657	
FUND 2	\$596,395	\$29,344	\$19,988	\$645,727	
FUND 7 - OPERATIONAL	\$0	\$0	\$134,060	\$134,060	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$278,787	\$278,787	
TOTAL	\$6,103,460	\$5,028,894	\$449,877	\$11,582,231	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$65,637	\$29,419		\$95,056	0.82%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,069,880	\$539,727		\$2,609,607	22.53%
STUDENT SERVICE	\$200,092	\$19,575		\$219,667	1.90%
INSTITUTIONAL SUPPORT	\$7,924,484	\$57,006	\$412,847	\$8,394,337	72.48%
PHYSICAL PLANT OPERATIONS	\$263,564	\$0		\$263,564	2.28%
TOTAL	\$10,523,657	\$645,727	\$412,847	\$11,582,231	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$16,552	\$0	\$16,552	\$0	\$58,676	\$4,226	\$62,902	\$79,454
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$156,381	\$48,737	\$0	\$205,118	\$0	\$0	\$0	\$0	\$205,118
TOTAL STUDENT SERVICE	\$0	\$403	\$0	\$403	\$0	\$25,450	\$0	\$25,450	\$25,853
TOTAL INSTITUTIONAL SUPPORT	\$604,231	\$544,547	\$0	\$1,148,778	\$0	\$0	\$0	\$0	\$1,148,778
TOTAL PHY PLANT OPERATIONS	\$0	\$102,484	\$0	\$102,484	\$0	\$13,932	\$0	\$13,932	\$116,416
TOTAL NON-DIRECT INSTRUCTION	\$760,612	\$696,171	\$0	\$1,456,783	\$0	\$39,382	\$0	\$39,382	\$1,496,165
GRAND TOTAL	\$760,612	\$712,723	\$0	\$1,473,335	\$0	\$98,058	\$4,226	\$102,284	\$1,575,619
FUND 7 - OPERATIONAL	\$0	\$206,658	\$0	\$206,658					
FUND 7 - NON- OPERATIONAL	\$0	\$76,536	\$0	\$76,536					
TOTAL FUND 7	\$0	\$283,194	\$0	\$283,194					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$98,058	\$4,226	\$102,284	
TOTAL	\$0	\$98,058	\$4,226	\$102,284	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$760,612	\$712,723	\$0	\$1,473,335	
FUND 2	\$0	\$98,058	\$4,226	\$102,284	
FUND 7 - OPERATIONAL	\$0	\$206,658	\$0	\$206,658	
FUND 7 - NON- OPERATIONAL	\$0	\$76,536	\$0	\$76,536	
TOTAL	\$760,612	\$1,093,975	\$4,226	\$1,858,813	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$16,552	\$62,902		\$79,454	4.27%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$205,118	\$0		\$205,118	11.03%
STUDENT SERVICE	\$403	\$25,450		\$25,853	1.39%
INSTITUTIONAL SUPPORT	\$1,148,778	\$0	\$283,194	\$1,431,972	77.04%
PHYSICAL PLANT OPERATIONS	\$102,484	\$13,932		\$116,416	6.26%
TOTAL	\$1,473,335	\$102,284	\$283,194	\$1,858,813	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$1,596,214	\$1,682,102	\$0	\$3,278,316	\$0	\$0	\$0	\$0	\$3,278,316
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,180,381	\$279,413	\$0	\$1,459,794	\$0	\$0	\$0	\$0	\$1,459,794
TOTAL STUDENT SERVICE	\$301,172	\$317,378	\$0	\$618,550	\$0	\$152,626	\$0	\$152,626	\$771,176
TOTAL INSTITUTIONAL SUPPORT	\$602,345	\$634,755	\$0	\$1,237,100	\$0	\$0	\$0	\$0	\$1,237,100
TOTAL PHY PLANT OPERATIONS	\$361,407	\$380,853	\$0	\$742,260	\$0	\$0	\$0	\$0	\$742,260
TOTAL NON-DIRECT INSTRUCTION	\$2,445,305	\$1,612,399	\$0	\$4,057,704	\$0	\$152,626	\$0	\$152,626	\$4,210,330
GRAND TOTAL	\$4,041,519	\$3,294,501	\$0	\$7,336,020	\$0	\$152,626	\$0	\$152,626	\$7,488,646
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$117,081	\$0	\$117,081	
FUND 2 ALL OTHER	\$0	\$35,545	\$0	\$35,545	
TOTAL	\$0	\$152,626	\$0	\$152,626	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,041,519	\$3,294,501	\$0	\$7,336,020	
FUND 2	\$0	\$152,626	\$0	\$152,626	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$4,041,519	\$3,447,127	\$0	\$7,488,646	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$3,278,316	\$0		\$3,278,316	43.78%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,459,794	\$0		\$1,459,794	19.49%
STUDENT SERVICE	\$618,550	\$152,626		\$771,176	10.30%
INSTITUTIONAL SUPPORT	\$1,237,100	\$0	\$0	\$1,237,100	16.52%
PHYSICAL PLANT OPERATIONS	\$742,260	\$0		\$742,260	9.91%
TOTAL	\$7,336,020	\$152,626	\$0	\$7,488,646	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2018-2019 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	\$166,879	\$231,156	\$483,695	\$881,730	\$0	\$222,917	\$45,599	\$268,516	\$1,150,246
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,245,011	\$105,481	\$123,788	\$4,474,280	\$0	\$5,147	\$0	\$5,147	\$4,479,427
TOTAL STUDENT SERVICE	\$830,199	\$103,757	\$166,172	\$1,100,128	\$251,696	\$514,134	\$7,408	\$773,238	\$1,873,366
TOTAL INSTITUTIONAL SUPPORT	\$5,455,382	\$5,730,576	\$1,123,560	\$12,309,518	\$0	\$0	\$0	\$0	\$12,309,518
TOTAL PHY PLANT OPERATIONS	\$0	\$391,555	\$33,121	\$424,676	\$0	\$11,345	\$0	\$11,345	\$436,021
TOTAL NON-DIRECT INSTRUCTION	\$10,530,592	\$6,331,369	\$1,446,641	\$18,308,602	\$251,696	\$530,626	\$7,408	\$789,730	\$19,098,332
GRAND TOTAL	\$10,697,471	\$6,562,525	\$1,930,336	\$19,190,332	\$251,696	\$753,543	\$53,007	\$1,058,246	\$20,248,578
FUND 7 - OPERATIONAL	\$0	\$0	\$1,294	\$1,294					
FUND 7 - NON- OPERATIONAL	\$0	\$68,966	\$423,795	\$492,761					
TOTAL FUND 7	\$0	\$68,966	\$425,089	\$494,055					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$251,696	\$753,543	\$53,007	\$1,058,246	
TOTAL	\$251,696	\$753,543	\$53,007	\$1,058,246	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$10,697,471	\$6,562,525	\$1,930,336	\$19,190,332	
FUND 2	\$251,696	\$753,543	\$53,007	\$1,058,246	
FUND 7 - OPERATIONAL	\$0	\$0	\$1,294	\$1,294	
FUND 7 - NON- OPERATIONAL	\$0	\$68,966	\$423,795	\$492,761	
TOTAL	\$10,949,167	\$7,385,034	\$2,408,432	\$20,742,633	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$881,730	\$268,516		\$1,150,246	5.55%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$4,474,280	\$5,147		\$4,479,427	21.60%
STUDENT SERVICE	\$1,100,128	\$773,238		\$1,873,366	9.03%
INSTITUTIONAL SUPPORT	\$12,309,518	\$0	\$494,055	\$12,803,573	61.73%
PHYSICAL PLANT OPERATIONS	\$424,676	\$11,345		\$436,021	2.10%
TOTAL	\$19,190,332	\$1,058,246	\$494,055	\$20,742,633	100%