

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$4,418,331	\$10,484,885	\$1,676,780	\$16,579,996	\$253,805	\$12,755,754	\$10,164,249	\$23,173,809	\$39,753,805
TOTAL PUBLIC SERVICE	\$0	\$104,939	\$50,277	\$155,215	\$0	\$365,575	\$161,117	\$526,691	\$681,906
TOTAL ACADEMIC SUPPORT	\$55,077,667	\$18,109,736	\$5,302,120	\$78,489,522	\$2,513,265	\$10,702,369	\$5,372,256	\$18,587,889	\$97,077,411
TOTAL STUDENT SERVICE	\$14,684,603	\$6,093,463	\$919,022	\$21,697,086	\$114	\$3,814,985	\$2,947,855	\$6,762,953	\$28,460,039
TOTAL INSTITUTIONAL SUPPORT	\$48,775,288	\$68,393,891	\$7,939,938	\$125,109,114	\$1,698,427	\$21,092,118	\$7,724,300	\$30,514,845	\$155,623,959
TOTAL PHY PLANT OPERATIONS	\$355,243	\$4,559,248	\$142,089	\$5,056,581	\$0	\$22,364	\$4,541	\$26,905	\$5,083,486
TOTAL NON-DIRECT INSTRUCTION	\$118,892,798	\$97,261,274	\$14,353,446	\$230,507,518	\$4,211,805	\$35,997,410	\$16,210,068	\$56,419,283	\$286,926,801
GRAND TOTAL	\$123,311,129	\$107,746,160	\$16,030,225	\$247,087,514	\$4,465,610	\$48,753,164	\$26,374,318	\$79,593,092	\$326,680,606
FUND 7 - OPERATIONAL	\$94,546	\$8,994,085	\$4,930,096	\$14,018,727					
FUND 7 - NON- OPERATIONAL	\$0	\$742,963	\$365,939	\$1,108,902					
TOTAL FUND 7	\$94,546	\$9,737,048	\$5,296,035	\$15,127,629					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$10,576,099	\$330,427	\$10,906,526
FUND 2 ALL OTHER	\$4,465,610	\$38,177,064	\$26,043,892	\$68,686,566
TOTAL	\$4,465,610	\$48,753,163	\$26,374,319	\$79,593,092

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$123,311,129	\$107,746,160	\$16,030,225	\$247,087,514
FUND 2	\$4,465,610	\$48,753,164	\$26,374,318	\$79,593,092
FUND 7 - OPERATIONAL	\$94,546	\$8,994,085	\$4,930,096	\$14,018,727
FUND 7 - NON- OPERATIONAL	\$0	\$742,963	\$365,939	\$1,108,902
TOTAL	\$127,871,285	\$166,236,372	\$47,700,578	\$341,808,235

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$16,579,996	\$23,173,809		\$39,753,805	11.63%
PUBLIC SERVICE	\$155,215	\$526,691		\$681,906	0.20%
ACADEMIC SUPPORT	\$78,489,522	\$18,587,889		\$97,077,411	28.40%
STUDENT SERVICE	\$21,697,086	\$6,762,953		\$28,460,039	8.33%
INSTITUTIONAL SUPPORT	\$125,109,114	\$30,514,845	\$15,127,629	\$170,751,588	49.96%
PHYSICAL PLANT OPERATIONS	\$5,056,581	\$26,905		\$5,083,486	1.49%
TOTAL	\$247,087,514	\$79,593,092	\$15,127,629	\$341,808,235	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$97,281	\$60,451	\$157,732	\$0	\$3,264	\$28,660	\$31,924	\$189,656
TOTAL PUBLIC SERVICE	\$0	\$15,467	\$23,674	\$39,141	\$0	\$0	\$18,850	\$18,850	\$57,991
TOTAL ACADEMIC SUPPORT	\$2,812,771	\$214,710	\$1,345	\$3,028,826	\$0	\$1,476,883	\$598,079	\$2,074,962	\$5,103,788
TOTAL STUDENT SERVICE	\$0	\$142,639	\$1,895	\$144,534	\$0	\$8,590	\$54,281	\$62,871	\$207,405
TOTAL INSTITUTIONAL SUPPORT	\$2,548,341	\$2,495,843	\$27,495	\$5,071,679	\$0	\$0	\$0	\$0	\$5,071,679
TOTAL PHY PLANT OPERATIONS	\$0	\$41,837	\$3,197	\$45,034	\$0	\$0	\$0	\$0	\$45,034
TOTAL NON-DIRECT INSTRUCTION	\$5,361,112	\$2,910,496	\$57,606	\$8,329,214	\$0	\$1,485,473	\$671,210	\$2,156,683	\$10,485,897
GRAND TOTAL	\$5,361,112	\$3,007,777	\$118,057	\$8,486,946	\$0	\$1,488,737	\$699,870	\$2,188,607	\$10,675,553
FUND 7 - OPERATIONAL	\$0	\$269,630	\$88,760	\$358,390					
FUND 7 - NON- OPERATIONAL	\$0	\$36,975	\$0	\$36,975					
TOTAL FUND 7	\$0	\$306,605	\$88,760	\$395,365					

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	\$1,488,737	\$699,870	\$2,188,607
TOTAL	\$0	\$1,488,737	\$699,870	\$2,188,607

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$5,361,112	\$3,007,777	\$118,057	\$8,486,946
FUND 2	\$0	\$1,488,737	\$699,870	\$2,188,607
FUND 7 - OPERATIONAL	\$0	\$269,630	\$88,760	\$358,390
FUND 7 - NON- OPERATIONAL	\$0	\$36,975	\$0	\$36,975
TOTAL	\$5,361,112	\$4,803,119	\$906,687	\$11,070,918

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$157,732	\$31,924		\$189,656	1.71%
PUBLIC SERVICE	\$39,141	\$18,850		\$57,991	0.52%
ACADEMIC SUPPORT	\$3,028,826	\$2,074,962		\$5,103,788	46.10%
STUDENT SERVICE	\$144,534	\$62,871		\$207,405	1.87%
INSTITUTIONAL SUPPORT	\$5,071,679	\$0	\$395,365	\$5,467,044	49.38%
PHYSICAL PLANT OPERATIONS	\$45,034	\$0		\$45,034	0.41%
TOTAL	\$8,486,946	\$2,188,607	\$395,365	\$11,070,918	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$138,914	\$305,151	\$444,065	\$0	\$8,054,583	\$8,299,317	\$16,353,900	\$16,797,965
TOTAL PUBLIC SERVICE	\$0	\$0	\$795	\$795	\$0	\$0	\$0	\$0	\$795
TOTAL ACADEMIC SUPPORT	\$3,369,949	\$2,537,443	\$430,360	\$6,337,752	\$43,999	\$13,541	\$118	\$57,658	\$6,395,410
TOTAL STUDENT SERVICE	\$0	\$273,458	\$4,760	\$278,218	\$0	\$340,932	\$296,005	\$636,937	\$915,155
TOTAL INSTITUTIONAL SUPPORT	\$4,635,675	\$5,121,366	\$1,258,383	\$11,015,424	\$785,954	\$1,346,532	\$832	\$2,133,318	\$13,148,742
TOTAL PHY PLANT OPERATIONS	\$0	\$191,423	\$68,938	\$260,361	\$0	\$0	\$0	\$0	\$260,361
TOTAL NON-DIRECT INSTRUCTION	\$8,005,624	\$8,123,690	\$1,763,236	\$17,892,550	\$829,953	\$1,701,005	\$296,955	\$2,827,913	\$20,720,463
GRAND TOTAL	\$8,005,624	\$8,262,604	\$2,068,387	\$18,336,615	\$829,953	\$9,755,588	\$8,596,272	\$19,181,813	\$37,518,428
FUND 7 - OPERATIONAL	\$0	\$0	\$113,090	\$113,090					
FUND 7 - NON- OPERATIONAL	\$0	\$97,086	\$0	\$97,086					
TOTAL FUND 7	\$0	\$97,086	\$113,090	\$210,176					

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	\$829,953	\$9,755,588	\$8,596,272	\$19,181,813
TOTAL	\$829,953	\$9,755,588	\$8,596,272	\$19,181,813

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$8,005,624	\$8,262,604	\$2,068,387	\$18,336,615
FUND 2	\$829,953	\$9,755,588	\$8,596,272	\$19,181,813
FUND 7 - OPERATIONAL	\$0	\$0	\$113,090	\$113,090
FUND 7 - NON- OPERATIONAL	\$0	\$97,086	\$0	\$97,086
TOTAL	\$8,835,577	\$18,115,278	\$10,777,749	\$37,728,604

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$444,065	\$16,353,900		\$16,797,965	44.52%
PUBLIC SERVICE	\$795	\$0		\$795	0.00%
ACADEMIC SUPPORT	\$6,337,752	\$57,658		\$6,395,410	16.95%
STUDENT SERVICE	\$278,218	\$636,937		\$915,155	2.43%
INSTITUTIONAL SUPPORT	\$11,015,424	\$2,133,318	\$210,176	\$13,358,918	35.41%
PHYSICAL PLANT OPERATIONS	\$260,361	\$0		\$260,361	0.69%
TOTAL	\$18,336,615	\$19,181,813	\$210,176	\$37,728,604	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$204,204	\$6,380	\$600	\$211,184	\$7,143	\$23,633	\$0	\$30,776	\$241,960
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$50,071	\$933	\$32,272	\$83,276	\$0	\$29,140	(\$5,781)	\$23,359	\$106,635
TOTAL STUDENT SERVICE	\$0	\$70,973	\$962	\$71,935	\$0	\$6,435	\$0	\$6,435	\$78,370
TOTAL INSTITUTIONAL SUPPORT	\$1,056,436	\$2,448,128	\$1,866,459	\$5,371,023	\$0	\$6,735	\$12,679	\$19,414	\$5,390,437
TOTAL PHY PLANT OPERATIONS	\$0	\$16,397	\$4,523	\$20,920	\$0	\$0	\$0	\$0	\$20,920
TOTAL NON-DIRECT INSTRUCTION	\$1,106,507	\$2,536,431	\$1,904,216	\$5,547,154	\$0	\$42,310	\$6,898	\$49,208	\$5,596,362
GRAND TOTAL	\$1,310,711	\$2,542,811	\$1,904,816	\$5,758,338	\$7,143	\$65,943	\$6,898	\$79,984	\$5,838,322
FUND 7 - OPERATIONAL	\$0	\$0	\$7,612	\$7,612					
FUND 7 - NON- OPERATIONAL	\$0	\$5,032	\$4,034	\$9,066					
TOTAL FUND 7	\$0	\$5,032	\$11,646	\$16,678					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$26,485	\$270	\$26,755
FUND 2 ALL OTHER	\$7,143	\$39,458	\$6,628	\$53,229
TOTAL	\$7,143	\$65,943	\$6,898	\$79,984

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$1,310,711	\$2,542,811	\$1,904,816	\$5,758,338
FUND 2	\$7,143	\$65,943	\$6,898	\$79,984
FUND 7 - OPERATIONAL	\$0	\$0	\$7,612	\$7,612
FUND 7 - NON- OPERATIONAL	\$0	\$5,032	\$4,034	\$9,066
TOTAL	\$1,317,854	\$2,613,786	\$1,923,360	\$5,855,000

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$211,184	\$30,776		\$241,960	4.13%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$83,276	\$23,359		\$106,635	1.82%
STUDENT SERVICE	\$71,935	\$6,435		\$78,370	1.34%
INSTITUTIONAL SUPPORT	\$5,371,023	\$19,414	\$16,678	\$5,407,115	92.35%
PHYSICAL PLANT OPERATIONS	\$20,920	\$0		\$20,920	0.36%
TOTAL	\$5,758,338	\$79,984	\$16,678	\$5,855,000	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$21,199	\$58,322	\$79,521	\$0	\$0	\$0	\$0	\$79,521
TOTAL PUBLIC SERVICE	\$0	\$911	\$0	\$911	\$0	\$0	\$0	\$0	\$911
TOTAL ACADEMIC SUPPORT	\$96,975	\$51,879	\$0	\$148,854	\$0	\$211,929	\$174,727	\$386,656	\$535,510
TOTAL STUDENT SERVICE	\$0	\$30,592	\$4,130	\$34,722	\$0	\$20,254	\$20,922	\$41,176	\$75,898
TOTAL INSTITUTIONAL SUPPORT	\$659,075	\$287,068	\$6,999	\$953,142	\$0	\$0	\$18,997	\$18,997	\$972,139
TOTAL PHY PLANT OPERATIONS	\$0	\$7,274	\$0	\$7,274	\$0	\$0	\$0	\$0	\$7,274
TOTAL NON-DIRECT INSTRUCTION	\$756,050	\$377,724	\$11,129	\$1,144,903	\$0	\$232,183	\$214,646	\$446,829	\$1,591,732
GRAND TOTAL	\$756,050	\$398,923	\$69,451	\$1,224,424	\$0	\$232,183	\$214,646	\$446,829	\$1,671,253
FUND 7 - OPERATIONAL	\$0	\$0	\$480,520	\$480,520					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$480,520	\$480,520					

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	\$232,183	\$214,646	\$446,829	
TOTAL	\$0	\$232,183	\$214,646	\$446,829	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$756,050	\$398,923	\$69,451	\$1,224,424	
FUND 2	\$0	\$232,183	\$214,646	\$446,829	
FUND 7 - OPERATIONAL	\$0	\$0	\$480,520	\$480,520	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$756,050	\$631,106	\$764,617	\$2,151,773	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$79,521	\$0		\$79,521	3.70%
PUBLIC SERVICE	\$911	\$0		\$911	0.04%
ACADEMIC SUPPORT	\$148,854	\$386,656		\$535,510	24.89%
STUDENT SERVICE	\$34,722	\$41,176		\$75,898	3.53%
INSTITUTIONAL SUPPORT	\$953,142	\$18,997	\$480,520	\$1,452,659	67.51%
PHYSICAL PLANT OPERATIONS	\$7,274	\$0		\$7,274	0.34%
TOTAL	\$1,224,424	\$446,829	\$480,520	\$2,151,773	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$862,552	\$46,558	\$909,110	\$0	\$140,574	\$127,910	\$268,484	\$1,177,594
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$65,672	\$39,338	\$105,010	\$105,010
TOTAL ACADEMIC SUPPORT	\$0	\$378,928	\$607,389	\$986,317	\$0	\$193,110	\$10,158	\$203,268	\$1,189,585
TOTAL STUDENT SERVICE	\$0	\$45,416	\$11,405	\$56,821	\$0	\$58,621	\$9,758	\$68,379	\$125,200
TOTAL INSTITUTIONAL SUPPORT	\$2,743,729	\$3,370,009	\$228,397	\$6,342,135	\$0	\$1,004,627	\$501,003	\$1,505,630	\$7,847,765
TOTAL PHY PLANT OPERATIONS	\$0	\$65,588	\$2,348	\$67,936	\$0	\$9,403	\$0	\$9,403	\$77,339
TOTAL NON-DIRECT INSTRUCTION	\$2,743,729	\$3,859,941	\$849,539	\$7,453,209	\$0	\$1,331,433	\$560,257	\$1,891,690	\$9,344,899
GRAND TOTAL	\$2,743,729	\$4,722,493	\$896,097	\$8,362,319	\$0	\$1,472,007	\$688,167	\$2,160,174	\$10,522,493
FUND 7 - OPERATIONAL	\$0	\$56,057	\$77,299	\$133,356					
FUND 7 - NON- OPERATIONAL	\$0	\$154,347	\$0	\$154,347					
TOTAL FUND 7	\$0	\$210,404	\$77,299	\$287,703					

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	\$190,065	\$0	\$190,065
FUND 2 ALL OTHER	\$0	\$1,281,942	\$688,167	\$1,970,109
TOTAL	\$0	\$1,472,007	\$688,167	\$2,160,174

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$2,743,729	\$4,722,493	\$896,097	\$8,362,319
FUND 2	\$0	\$1,472,007	\$688,167	\$2,160,174
FUND 7 - OPERATIONAL	\$0	\$56,057	\$77,299	\$133,356
FUND 7 - NON- OPERATIONAL	\$0	\$154,347	\$0	\$154,347
TOTAL	\$2,743,729	\$6,404,904	\$1,661,563	\$10,810,196

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$909,110	\$268,484		\$1,177,594	10.89%
PUBLIC SERVICE	\$0	\$105,010		\$105,010	0.97%
ACADEMIC SUPPORT	\$986,317	\$203,268		\$1,189,585	11.00%
STUDENT SERVICE	\$56,821	\$68,379		\$125,200	1.16%
INSTITUTIONAL SUPPORT	\$6,342,135	\$1,505,630	\$287,703	\$8,135,468	75.26%
PHYSICAL PLANT OPERATIONS	\$67,936	\$9,403		\$77,339	0.72%
TOTAL	\$8,362,319	\$2,160,174	\$287,703	\$10,810,196	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$1,407,289	\$13,098	\$1,420,387	\$0	\$1,659,289	\$426,212	\$2,085,501	\$3,505,888
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,417,398	\$93,038	\$8,355	\$1,518,791	\$0	\$57,615	\$0	\$57,615	\$1,576,406
TOTAL STUDENT SERVICE	\$229,332	\$175,436	\$0	\$404,768	\$0	\$126,324	\$13,172	\$139,496	\$544,264
TOTAL INSTITUTIONAL SUPPORT	\$2,915,894	\$2,359,135	\$41,492	\$5,316,521	\$0	\$181,557	\$41,390	\$222,947	\$5,539,468
TOTAL PHY PLANT OPERATIONS	\$0	\$44,374	\$0	\$44,374	\$0	\$0	\$0	\$0	\$44,374
TOTAL NON-DIRECT INSTRUCTION	\$4,562,624	\$2,671,983	\$49,847	\$7,284,454	\$0	\$365,496	\$54,562	\$420,058	\$7,704,512
GRAND TOTAL	\$4,562,624	\$4,079,272	\$62,945	\$8,704,841	\$0	\$2,024,785	\$480,774	\$2,505,559	\$11,210,400
FUND 7 - OPERATIONAL	\$0	\$127,675	\$46,980	\$174,655					
FUND 7 - NON- OPERATIONAL	\$0	\$2,733	\$1,065	\$3,798					
TOTAL FUND 7	\$0	\$130,408	\$48,045	\$178,453					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$2,024,785	\$480,774	\$2,505,559
TOTAL	\$0	\$2,024,785	\$480,774	\$2,505,559

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$4,562,624	\$4,079,272	\$62,945	\$8,704,841
FUND 2	\$0	\$2,024,785	\$480,774	\$2,505,559
FUND 7 - OPERATIONAL	\$0	\$127,675	\$46,980	\$174,655
FUND 7 - NON- OPERATIONAL	\$0	\$2,733	\$1,065	\$3,798
TOTAL	\$4,562,624	\$6,234,465	\$591,764	\$11,388,853

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,420,387	\$2,085,501		\$3,505,888	30.78%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,518,791	\$57,615		\$1,576,406	13.84%
STUDENT SERVICE	\$404,768	\$139,496		\$544,264	4.78%
INSTITUTIONAL SUPPORT	\$5,316,521	\$222,947	\$178,453	\$5,717,921	50.21%
PHYSICAL PLANT OPERATIONS	\$44,374	\$0		\$44,374	0.39%
TOTAL	\$8,704,841	\$2,505,559	\$178,453	\$11,388,853	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$557,444	\$16,410	\$573,854	\$0	\$162,033	\$3,036	\$165,069	\$738,923
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,043,808	\$1,337,195	\$855,388	\$6,236,391	\$0	\$142,216	\$230,878	\$373,094	\$6,609,485
TOTAL STUDENT SERVICE	\$0	\$513,595	\$0	\$513,595	\$0	\$164,154	\$44,340	\$208,494	\$722,089
TOTAL INSTITUTIONAL SUPPORT	\$2,331,435	\$4,577,869	\$1,178,454	\$8,087,758	\$0	\$1,128,700	\$851,651	\$1,980,351	\$10,068,109
TOTAL PHY PLANT OPERATIONS	\$0	\$67,459	\$0	\$67,459	\$0	\$0	\$0	\$0	\$67,459
TOTAL NON-DIRECT INSTRUCTION	\$6,375,243	\$6,496,118	\$2,033,842	\$14,905,203	\$0	\$1,435,070	\$1,126,869	\$2,561,939	\$17,467,142
GRAND TOTAL	\$6,375,243	\$7,053,562	\$2,050,252	\$15,479,057	\$0	\$1,597,103	\$1,129,905	\$2,727,008	\$18,206,065
FUND 7 - OPERATIONAL	\$0	\$0	\$804,718	\$804,718					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$2,080	\$2,080					
TOTAL FUND 7	\$0	\$0	\$806,798	\$806,798					

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	\$1,597,103	\$1,129,905	\$2,727,008
TOTAL	\$0	\$1,597,103	\$1,129,905	\$2,727,008

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$6,375,243	\$7,053,562	\$2,050,252	\$15,479,057
FUND 2	\$0	\$1,597,103	\$1,129,905	\$2,727,008
FUND 7 - OPERATIONAL	\$0	\$0	\$804,718	\$804,718
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$2,080	\$2,080
TOTAL	\$6,375,243	\$8,650,665	\$3,986,955	\$19,012,863

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$573,854	\$165,069		\$738,923	3.89%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$6,236,391	\$373,094		\$6,609,485	34.76%
STUDENT SERVICE	\$513,595	\$208,494		\$722,089	3.80%
INSTITUTIONAL SUPPORT	\$8,087,758	\$1,980,351	\$806,798	\$10,874,907	57.20%
PHYSICAL PLANT OPERATIONS	\$67,459	\$0		\$67,459	0.35%
TOTAL	\$15,479,057	\$2,727,008	\$806,798	\$19,012,863	100%

COLLEGE									
The College of the Florida Keys	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$10,875	\$0	\$10,875	\$0	\$36,879	\$11,576	\$48,455	\$59,330
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$72,913	\$38,346	\$0	\$111,259	\$0	\$0	\$0	\$0	\$111,259
TOTAL STUDENT SERVICE	\$0	\$322	\$0	\$322	\$0	\$0	\$0	\$0	\$322
TOTAL INSTITUTIONAL SUPPORT	\$90,813	\$1,129,279	\$180,683	\$1,400,775	\$0	\$25,093	\$0	\$25,093	\$1,425,868
TOTAL PHY PLANT OPERATIONS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$163,726	\$1,167,947	\$180,683	\$1,512,356	\$0	\$25,093	\$0	\$25,093	\$1,537,449
GRAND TOTAL	\$163,726	\$1,178,822	\$180,683	\$1,523,231	\$0	\$61,972	\$11,576	\$73,548	\$1,596,779
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$19,619	\$68,395	\$88,014					
TOTAL FUND 7	\$0	\$19,619	\$68,395	\$88,014					

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	\$61,972	\$11,576	\$73,548
TOTAL	\$0	\$61,972	\$11,576	\$73,548

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$163,726	\$1,178,822	\$180,683	\$1,523,231
FUND 2	\$0	\$61,972	\$11,576	\$73,548
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0
FUND 7 - NON- OPERATIONAL	\$0	\$19,619	\$68,395	\$88,014
TOTAL	\$163,726	\$1,260,413	\$260,654	\$1,684,793

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$10,875	\$48,455		\$59,330	3.52%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$111,259	\$0		\$111,259	6.60%
STUDENT SERVICE	\$322	\$0		\$322	0.02%
INSTITUTIONAL SUPPORT	\$1,400,775	\$25,093	\$88,014	\$1,513,882	89.86%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$1,523,231	\$73,548	\$88,014	\$1,684,793	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$37,536	\$0	\$37,536	\$0	\$0	\$49,877	\$49,877	\$87,413
TOTAL PUBLIC SERVICE	\$0	\$11,127	\$0	\$11,127	\$0	\$6,620	\$6,641	\$13,261	\$24,388
TOTAL ACADEMIC SUPPORT	\$1,073,433	\$398,301	\$273,777	\$1,745,511	\$0	\$17,346	\$4,810	\$22,156	\$1,767,667
TOTAL STUDENT SERVICE	\$0	\$27,200	\$0	\$27,200	\$0	\$0	\$8,148	\$8,148	\$35,348
TOTAL INSTITUTIONAL SUPPORT	\$1,735,825	\$1,225,432	\$394,335	\$3,355,592	\$0	\$122,686	\$72,820	\$195,506	\$3,551,098
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$3,565	\$3,565	\$0	\$0	\$0	\$0	\$3,565
TOTAL NON-DIRECT INSTRUCTION	\$2,809,258	\$1,662,060	\$671,677	\$5,142,995	\$0	\$146,652	\$92,419	\$239,071	\$5,382,066
GRAND TOTAL	\$2,809,258	\$1,699,596	\$671,677	\$5,180,531	\$0	\$146,652	\$142,296	\$288,948	\$5,469,479
FUND 7 - OPERATIONAL	\$0	\$287,640	\$46,904	\$334,544					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$287,640	\$46,904	\$334,544					

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	\$146,652	\$142,296	\$288,948
TOTAL	\$0	\$146,652	\$142,296	\$288,948

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$2,809,258	\$1,699,596	\$671,677	\$5,180,531
FUND 2	\$0	\$146,652	\$142,296	\$288,948
FUND 7 - OPERATIONAL	\$0	\$287,640	\$46,904	\$334,544
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$2,809,258	\$2,133,888	\$860,877	\$5,804,023

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$37,536	\$49,877		\$87,413	1.51%
PUBLIC SERVICE	\$11,127	\$13,261		\$24,388	0.42%
ACADEMIC SUPPORT	\$1,745,511	\$22,156		\$1,767,667	30.46%
STUDENT SERVICE	\$27,200	\$8,148		\$35,348	0.61%
INSTITUTIONAL SUPPORT	\$3,355,592	\$195,506	\$334,544	\$3,885,642	66.95%
PHYSICAL PLANT OPERATIONS	\$3,565	\$0		\$3,565	0.06%
TOTAL	\$5,180,531	\$288,948	\$334,544	\$5,804,023	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$992,216	\$5,750	\$997,966	\$0	\$8,645	\$0	\$8,645	\$1,006,611
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$3,506	\$1,040	\$4,546	\$4,546
TOTAL ACADEMIC SUPPORT	\$825,296	\$886,104	\$478,173	\$2,189,573	\$0	\$65,913	\$0	\$65,913	\$2,255,486
TOTAL STUDENT SERVICE	\$0	\$5,528	\$0	\$5,528	\$0	\$34,773	\$1,178	\$35,951	\$41,479
TOTAL INSTITUTIONAL SUPPORT	\$2,211,341	\$3,177,586	\$368,805	\$5,757,732	\$0	\$1,293,785	\$2,927,094	\$4,220,879	\$9,978,611
TOTAL PHY PLANT OPERATIONS	\$0	\$25,740	\$0	\$25,740	\$0	\$0	\$0	\$0	\$25,740
TOTAL NON-DIRECT INSTRUCTION	\$3,036,637	\$4,094,958	\$846,978	\$7,978,573	\$0	\$1,397,977	\$2,929,312	\$4,327,289	\$12,305,862
GRAND TOTAL	\$3,036,637	\$5,087,174	\$852,728	\$8,976,539	\$0	\$1,406,622	\$2,929,312	\$4,335,934	\$13,312,473
FUND 7 - OPERATIONAL	\$0	\$1,926,049	\$91,088	\$2,017,137					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$1,926,049	\$91,088	\$2,017,137					

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	\$31,006	\$0	\$31,006	
FUND 2 ALL OTHER	\$0	\$1,375,615	\$2,929,313	\$4,304,928	
TOTAL	\$0	\$1,406,621	\$2,929,313	\$4,335,934	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,036,637	\$5,087,174	\$852,728	\$8,976,539	
FUND 2	\$0	\$1,406,622	\$2,929,312	\$4,335,934	
FUND 7 - OPERATIONAL	\$0	\$1,926,049	\$91,088	\$2,017,137	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,036,637	\$8,419,845	\$3,873,128	\$15,329,610	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$997,966	\$8,645		\$1,006,611	6.57%
PUBLIC SERVICE	\$0	\$4,546		\$4,546	0.03%
ACADEMIC SUPPORT	\$2,189,573	\$65,913		\$2,255,486	14.71%
STUDENT SERVICE	\$5,528	\$35,951		\$41,479	0.27%
INSTITUTIONAL SUPPORT	\$5,757,732	\$4,220,879	\$2,017,137	\$11,995,748	78.25%
PHYSICAL PLANT OPERATIONS	\$25,740	\$0		\$25,740	0.17%
TOTAL	\$8,976,539	\$4,335,934	\$2,017,137	\$15,329,610	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$777,052	\$4,768	\$781,820	\$0	\$81,363	\$0	\$81,363	\$863,183
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$64,335	\$0	\$64,335	\$64,335
TOTAL ACADEMIC SUPPORT	\$1,979,972	\$36,864	\$10,500	\$2,027,336	\$0	\$1,491,302	\$30,750	\$1,522,052	\$3,549,388
TOTAL STUDENT SERVICE	\$0	\$67,439	\$0	\$67,439	\$0	\$151,401	\$3,299	\$154,700	\$222,139
TOTAL INSTITUTIONAL SUPPORT	\$1,461,858	\$517,500	\$0	\$1,979,358	\$0	\$5,646	\$25,802	\$31,448	\$2,010,806
TOTAL PHY PLANT OPERATIONS	\$0	\$183,903	\$5,812	\$189,715	\$0	\$0	\$0	\$0	\$189,715
TOTAL NON-DIRECT INSTRUCTION	\$3,441,830	\$805,706	\$16,312	\$4,263,848	\$0	\$1,712,684	\$59,851	\$1,772,535	\$6,036,383
GRAND TOTAL	\$3,441,830	\$1,582,758	\$21,080	\$5,045,668	\$0	\$1,794,047	\$59,851	\$1,853,898	\$6,899,566
FUND 7 - OPERATIONAL	\$0	\$2,340,206	\$87,823	\$2,428,029					
FUND 7 - NON- OPERATIONAL	\$0	\$25,853	\$0	\$25,853					
TOTAL FUND 7	\$0	\$2,366,059	\$87,823	\$2,453,882					

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	\$1,794,047	\$59,851	\$1,853,898
TOTAL	\$0	\$1,794,047	\$59,851	\$1,853,898

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$3,441,830	\$1,582,758	\$21,080	\$5,045,668
FUND 2	\$0	\$1,794,047	\$59,851	\$1,853,898
FUND 7 - OPERATIONAL	\$0	\$2,340,206	\$87,823	\$2,428,029
FUND 7 - NON- OPERATIONAL	\$0	\$25,853	\$0	\$25,853
TOTAL	\$3,441,830	\$5,742,864	\$168,754	\$9,353,448

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$781,820	\$81,363		\$863,183	9.23%
PUBLIC SERVICE	\$0	\$64,335		\$64,335	0.69%
ACADEMIC SUPPORT	\$2,027,336	\$1,522,052		\$3,549,388	37.95%
STUDENT SERVICE	\$67,439	\$154,700		\$222,139	2.37%
INSTITUTIONAL SUPPORT	\$1,979,358	\$31,448	\$2,453,882	\$4,464,688	47.73%
PHYSICAL PLANT OPERATIONS	\$189,715	\$0		\$189,715	2.03%
TOTAL	\$5,045,668	\$1,853,898	\$2,453,882	\$9,353,448	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$16,636	\$0	\$16,636	\$0	\$1,590	\$0	\$1,590	\$18,226
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$0	\$8,143	\$0	\$8,143	\$0	\$0	\$0	\$0	\$8,143
TOTAL STUDENT SERVICE	\$394,869	\$31,318	\$96,999	\$523,186	\$0	\$1,680	\$0	\$1,680	\$524,866
TOTAL INSTITUTIONAL SUPPORT	\$405,587	\$723,143	\$6,460	\$1,135,190	\$0	\$28,952	\$0	\$28,952	\$1,164,142
TOTAL PHY PLANT OPERATIONS	\$0	\$4,171	\$0	\$4,171	\$0	\$0	\$0	\$0	\$4,171
TOTAL NON-DIRECT INSTRUCTION	\$800,456	\$766,775	\$103,459	\$1,670,690	\$0	\$30,632	\$0	\$30,632	\$1,701,322
GRAND TOTAL	\$800,456	\$783,411	\$103,459	\$1,687,326	\$0	\$32,222	\$0	\$32,222	\$1,719,548
FUND 7 - OPERATIONAL	\$0	\$302,721	\$0	\$302,721					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$302,721	\$0	\$302,721					

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	\$32,222	\$0	\$32,222
TOTAL	\$0	\$32,222	\$0	\$32,222

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$800,456	\$783,411	\$103,459	\$1,687,326
FUND 2	\$0	\$32,222	\$0	\$32,222
FUND 7 - OPERATIONAL	\$0	\$302,721	\$0	\$302,721
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$800,456	\$1,118,354	\$103,459	\$2,022,269

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$16,636	\$1,590		\$18,226	0.90%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$8,143	\$0		\$8,143	0.40%
STUDENT SERVICE	\$523,186	\$1,680		\$524,866	25.95%
INSTITUTIONAL SUPPORT	\$1,135,190	\$28,952	\$302,721	\$1,466,863	72.54%
PHYSICAL PLANT OPERATIONS	\$4,171	\$0		\$4,171	0.21%
TOTAL	\$1,687,326	\$32,222	\$302,721	\$2,022,269	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$0	\$0	\$0	\$0	\$21,668	\$0	\$21,668	\$21,668
TOTAL PUBLIC SERVICE	\$0	\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$40
TOTAL ACADEMIC SUPPORT	\$1,710,472	\$148,032	\$9,107	\$1,867,611	\$0	\$19,073	\$0	\$19,073	\$1,886,684
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$25,284	\$0	\$25,284	\$25,284
TOTAL INSTITUTIONAL SUPPORT	\$556,277	\$1,081,910	\$0	\$1,638,187	\$851,780	\$1,029,016	\$51,660	\$1,932,456	\$3,570,643
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,266,749	\$1,229,982	\$9,107	\$3,505,838	\$851,780	\$1,073,373	\$51,660	\$1,976,813	\$5,482,651
GRAND TOTAL	\$2,266,749	\$1,229,982	\$9,107	\$3,505,838	\$851,780	\$1,095,041	\$51,660	\$1,998,481	\$5,504,319
FUND 7 - OPERATIONAL	\$0	\$441,920	\$225,043	\$666,963					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$441,920	\$225,043	\$666,963					

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	\$851,780	\$1,095,041	\$51,660	\$1,998,481
TOTAL	\$851,780	\$1,095,041	\$51,660	\$1,998,481

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$2,266,749	\$1,229,982	\$9,107	\$3,505,838
FUND 2	\$851,780	\$1,095,041	\$51,660	\$1,998,481
FUND 7 - OPERATIONAL	\$0	\$441,920	\$225,043	\$666,963
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$3,118,529	\$2,766,943	\$285,810	\$6,171,282

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$0	\$21,668		\$21,668	0.35%
PUBLIC SERVICE	\$40	\$0		\$40	0.00%
ACADEMIC SUPPORT	\$1,867,611	\$19,073		\$1,886,684	30.57%
STUDENT SERVICE	\$0	\$25,284		\$25,284	0.41%
INSTITUTIONAL SUPPORT	\$1,638,187	\$1,932,456	\$666,963	\$4,237,606	68.67%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$3,505,838	\$1,998,481	\$666,963	\$6,171,282	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$106,121	\$0	\$106,121	\$0	\$171,553	\$38,293	\$209,846	\$315,967
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$378,976	\$269,523	\$0	\$648,499	\$0	\$111,451	\$0	\$111,451	\$759,950
TOTAL STUDENT SERVICE	\$0	\$138,880	\$0	\$138,880	\$0	\$267,531	\$0	\$267,531	\$406,411
TOTAL INSTITUTIONAL SUPPORT	\$2,322,602	\$1,425,793	\$53,327	\$3,801,722	\$0	\$982,009	\$12,450	\$994,459	\$4,796,181
TOTAL PHY PLANT OPERATIONS	\$0	\$43,983	\$0	\$43,983	\$0	\$0	\$0	\$0	\$43,983
TOTAL NON-DIRECT INSTRUCTION	\$2,701,578	\$1,878,179	\$53,327	\$4,633,084	\$0	\$1,360,991	\$12,450	\$1,373,441	\$6,006,525
GRAND TOTAL	\$2,701,578	\$1,984,300	\$53,327	\$4,739,205	\$0	\$1,532,544	\$50,743	\$1,583,287	\$6,322,492
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	\$105,623	\$0	\$105,623	
FUND 2 ALL OTHER	\$0	\$1,426,920	\$50,744	\$1,477,664	
TOTAL	\$0	\$1,532,543	\$50,744	\$1,583,287	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,701,578	\$1,984,300	\$53,327	\$4,739,205	
FUND 2	\$0	\$1,532,544	\$50,743	\$1,583,287	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,701,578	\$3,516,844	\$104,070	\$6,322,492	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$106,121	\$209,846		\$315,967	5.00%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$648,499	\$111,451		\$759,950	12.02%
STUDENT SERVICE	\$138,880	\$267,531		\$406,411	6.43%
INSTITUTIONAL SUPPORT	\$3,801,722	\$994,459	\$0	\$4,796,181	75.86%
PHYSICAL PLANT OPERATIONS	\$43,983	\$0		\$43,983	0.70%
TOTAL	\$4,739,205	\$1,583,287	\$0	\$6,322,492	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$701,692	\$317,576	\$1,019,268	\$0	\$146,583	\$266,843	\$413,426	\$1,432,694
TOTAL PUBLIC SERVICE	\$0	\$3,904	\$0	\$3,904	\$0	\$26,685	\$0	\$26,685	\$30,589
TOTAL ACADEMIC SUPPORT	\$15,178,286	\$2,146,012	\$746,019	\$18,070,317	\$0	\$340,481	\$338,662	\$679,143	\$18,749,460
TOTAL STUDENT SERVICE	\$8,858,421	\$468,926	\$253,408	\$9,580,755	\$0	\$2,051,286	\$142,000	\$2,193,286	\$11,774,041
TOTAL INSTITUTIONAL SUPPORT	\$0	\$12,599,544	\$182,721	\$12,782,265	\$0	\$0	\$0	\$0	\$12,782,265
TOTAL PHY PLANT OPERATIONS	\$0	\$2,009,493	\$14,845	\$2,024,338	\$0	\$0	\$0	\$0	\$2,024,338
TOTAL NON-DIRECT INSTRUCTION	\$24,036,707	\$17,227,879	\$1,196,993	\$42,461,579	\$0	\$2,418,452	\$480,662	\$2,899,114	\$45,360,693
GRAND TOTAL	\$24,036,707	\$17,929,571	\$1,514,569	\$43,480,847	\$0	\$2,565,035	\$747,505	\$3,312,540	\$46,793,387
FUND 7 - OPERATIONAL	\$0	\$44,431	\$372,185	\$416,616					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$44,431	\$372,185	\$416,616					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$2,565,035	\$747,505	\$3,312,540
TOTAL	\$0	\$2,565,035	\$747,505	\$3,312,540

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$24,036,707	\$17,929,571	\$1,514,569	\$43,480,847
FUND 2	\$0	\$2,565,035	\$747,505	\$3,312,540
FUND 7 - OPERATIONAL	\$0	\$44,431	\$372,185	\$416,616
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$24,036,707	\$20,539,037	\$2,634,259	\$47,210,003

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,019,268	\$413,426		\$1,432,694	3.03%
PUBLIC SERVICE	\$3,904	\$26,685		\$30,589	0.06%
ACADEMIC SUPPORT	\$18,070,317	\$679,143		\$18,749,460	39.72%
STUDENT SERVICE	\$9,580,755	\$2,193,286		\$11,774,041	24.94%
INSTITUTIONAL SUPPORT	\$12,782,265	\$0	\$416,616	\$13,198,881	27.96%
PHYSICAL PLANT OPERATIONS	\$2,024,338	\$0		\$2,024,338	4.29%
TOTAL	\$43,480,847	\$3,312,540	\$416,616	\$47,210,003	100%

COLLEGE									
North Florida College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$39,770	\$50,479	\$90,249	\$0	\$0	\$26,099	\$26,099	\$116,348
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$226,596	\$190,173	\$54,332	\$471,101	\$0	\$36,569	\$282,753	\$319,322	\$790,423
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$0	\$213,293	\$19,178	\$232,471	\$0	\$0	\$0	\$0	\$232,471
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$226,596	\$403,466	\$73,510	\$703,572	\$0	\$36,569	\$282,753	\$319,322	\$1,022,894
GRAND TOTAL	\$226,596	\$443,236	\$123,989	\$793,821	\$0	\$36,569	\$308,852	\$345,421	\$1,139,242
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$36,569	\$308,852	\$345,421
TOTAL	\$0	\$36,569	\$308,852	\$345,421

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$226,596	\$443,236	\$123,989	\$793,821
FUND 2	\$0	\$36,569	\$308,852	\$345,421
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$226,596	\$479,805	\$432,841	\$1,139,242

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$90,249	\$26,099		\$116,348	10.21%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$471,101	\$319,322		\$790,423	69.38%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$232,471	\$0	\$0	\$232,471	20.41%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$793,821	\$345,421	\$0	\$1,139,242	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$120,210	\$16,363	\$136,573	\$0	\$5,439	\$240,254	\$245,693	\$382,266
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$319	\$13,963	\$14,282	\$14,282
TOTAL ACADEMIC SUPPORT	\$863,542	\$219,118	\$23,427	\$1,106,087	\$0	\$0	\$38,119	\$38,119	\$1,144,206
TOTAL STUDENT SERVICE	\$0	\$41,984	\$1,548	\$43,532	\$0	\$553	\$0	\$553	\$44,085
TOTAL INSTITUTIONAL SUPPORT	\$1,089,690	\$1,295,434	\$34,413	\$2,419,537	\$0	\$6,521	\$322,276	\$328,797	\$2,748,334
TOTAL PHY PLANT OPERATIONS	\$0	\$59,060	\$2,950	\$62,010	\$0	\$0	\$0	\$0	\$62,010
TOTAL NON-DIRECT INSTRUCTION	\$1,953,232	\$1,615,596	\$62,338	\$3,631,166	\$0	\$7,393	\$374,358	\$381,751	\$4,012,917
GRAND TOTAL	\$1,953,232	\$1,735,806	\$78,701	\$3,767,739	\$0	\$12,832	\$614,612	\$627,444	\$4,395,183
FUND 7 - OPERATIONAL	\$0	\$16,877	\$0	\$16,877					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$16,877	\$0	\$16,877					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$12,832	\$614,612	\$627,444
TOTAL	\$0	\$12,832	\$614,612	\$627,444

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$1,953,232	\$1,735,806	\$78,701	\$3,767,739
FUND 2	\$0	\$12,832	\$614,612	\$627,444
FUND 7 - OPERATIONAL	\$0	\$16,877	\$0	\$16,877
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$1,953,232	\$1,765,515	\$693,313	\$4,412,060

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$136,573	\$245,693		\$382,266	8.66%
PUBLIC SERVICE	\$0	\$14,282		\$14,282	0.32%
ACADEMIC SUPPORT	\$1,106,087	\$38,119		\$1,144,206	25.93%
STUDENT SERVICE	\$43,532	\$553		\$44,085	1.00%
INSTITUTIONAL SUPPORT	\$2,419,537	\$328,797	\$16,877	\$2,765,211	62.67%
PHYSICAL PLANT OPERATIONS	\$62,010	\$0		\$62,010	1.41%
TOTAL	\$3,767,739	\$627,444	\$16,877	\$4,412,060	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$2,471,744	\$2,822,027	\$96,878	\$5,390,649	\$0	\$33,861	\$0	\$33,861	\$5,424,510
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$20,078	\$0	\$20,078	\$20,078
TOTAL ACADEMIC SUPPORT	\$2,321,184	\$1,896,025	\$24,110	\$4,241,319	\$0	\$33,879	\$16,380	\$50,259	\$4,291,578
TOTAL STUDENT SERVICE	\$1,853,808	\$2,345,878	\$114,080	\$4,313,766	\$0	\$48,167	\$58,675	\$106,842	\$4,420,608
TOTAL INSTITUTIONAL SUPPORT	\$1,235,872	\$914,787	\$41,217	\$2,191,876	\$0	\$10,031,994	\$255,102	\$10,287,096	\$12,478,972
TOTAL PHY PLANT OPERATIONS	\$0	\$290,591	\$6,714	\$297,305	\$0	\$0	\$0	\$0	\$297,305
TOTAL NON-DIRECT INSTRUCTION	\$5,410,864	\$5,447,281	\$186,121	\$11,044,266	\$0	\$10,134,118	\$330,157	\$10,464,275	\$21,508,541
GRAND TOTAL	\$7,882,608	\$8,269,308	\$282,999	\$16,434,915	\$0	\$10,167,979	\$330,157	\$10,498,136	\$26,933,051
FUND 7 - OPERATIONAL	\$0	\$68,955	\$171,158	\$240,113					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$68,955	\$171,158	\$240,113					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$10,167,979	\$330,157	\$10,498,136
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0
TOTAL	\$0	\$10,167,979	\$330,157	\$10,498,136

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$7,882,608	\$8,269,308	\$282,999	\$16,434,915
FUND 2	\$0	\$10,167,979	\$330,157	\$10,498,136
FUND 7 - OPERATIONAL	\$0	\$68,955	\$171,158	\$240,113
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$7,882,608	\$18,506,242	\$784,314	\$27,173,164

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$5,390,649	\$33,861		\$5,424,510	19.96%
PUBLIC SERVICE	\$0	\$20,078		\$20,078	0.07%
ACADEMIC SUPPORT	\$4,241,319	\$50,259		\$4,291,578	15.79%
STUDENT SERVICE	\$4,313,766	\$106,842		\$4,420,608	16.27%
INSTITUTIONAL SUPPORT	\$2,191,876	\$10,287,096	\$240,113	\$12,719,085	46.81%
PHYSICAL PLANT OPERATIONS	\$297,305	\$0		\$297,305	1.09%
TOTAL	\$16,434,915	\$10,498,136	\$240,113	\$27,173,164	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$31,989	\$0	\$31,989	\$0	\$124,678	\$106,210	\$230,888	\$262,877
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$468,528	\$577,399	\$83,090	\$1,129,017	\$0	\$1,770,033	\$289,475	\$2,059,508	\$3,188,525
TOTAL STUDENT SERVICE	\$0	\$16,267	\$0	\$16,267	\$0	\$44,942	\$0	\$44,942	\$61,209
TOTAL INSTITUTIONAL SUPPORT	\$2,249,208	\$2,324,802	\$310,975	\$4,884,985	\$0	\$0	\$0	\$0	\$4,884,985
TOTAL PHY PLANT OPERATIONS	\$0	\$8,873	\$0	\$8,873	\$0	\$0	\$0	\$0	\$8,873
TOTAL NON-DIRECT INSTRUCTION	\$2,717,736	\$2,927,341	\$394,065	\$6,039,142	\$0	\$1,814,975	\$289,475	\$2,104,450	\$8,143,592
GRAND TOTAL	\$2,717,736	\$2,959,330	\$394,065	\$6,071,131	\$0	\$1,939,653	\$395,685	\$2,335,338	\$8,406,469
FUND 7 - OPERATIONAL	\$94,546	\$111,649	\$20,630	\$226,825					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$94,546	\$111,649	\$20,630	\$226,825					

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		\$1,939,653	\$395,685	\$2,335,338
TOTAL	\$0	\$1,939,653	\$395,685	\$2,335,338

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$2,717,736	\$2,959,330	\$394,065	\$6,071,131
FUND 2	\$0	\$1,939,653	\$395,685	\$2,335,338
FUND 7 - OPERATIONAL	\$94,546	\$111,649	\$20,630	\$226,825
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$2,812,282	\$5,010,632	\$810,380	\$8,633,294

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$31,989	\$230,888		\$262,877	3.04%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,129,017	\$2,059,508		\$3,188,525	36.93%
STUDENT SERVICE	\$16,267	\$44,942		\$61,209	0.71%
INSTITUTIONAL SUPPORT	\$4,884,985	\$0	\$226,825	\$5,111,810	59.21%
PHYSICAL PLANT OPERATIONS	\$8,873	\$0		\$8,873	0.10%
TOTAL	\$6,071,131	\$2,335,338	\$226,825	\$8,633,294	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$25,055	\$0	\$25,055	\$0	\$38,070	\$1,181	\$39,251	\$64,306
TOTAL PUBLIC SERVICE	\$0	\$39,174	\$0	\$39,174	\$0	\$106,604	\$54,240	\$160,844	\$200,018
TOTAL ACADEMIC SUPPORT	\$760,089	\$626,653	\$0	\$1,386,742	\$0	\$576,774	\$71,812	\$648,586	\$2,035,328
TOTAL STUDENT SERVICE	\$0	\$84,638	\$0	\$84,638	\$0	\$32,397	\$9,810	\$42,207	\$126,845
TOTAL INSTITUTIONAL SUPPORT	\$2,292,745	\$4,118,080	\$0	\$6,410,825	\$0	\$0	\$0	\$0	\$6,410,825
TOTAL PHY PLANT OPERATIONS	\$0	\$653,454	\$0	\$653,454	\$0	\$0	\$0	\$0	\$653,454
TOTAL NON-DIRECT INSTRUCTION	\$3,052,834	\$5,521,999	\$0	\$8,574,833	\$0	\$715,775	\$135,862	\$851,637	\$9,426,470
GRAND TOTAL	\$3,052,834	\$5,547,054	\$0	\$8,599,888	\$0	\$753,845	\$137,043	\$890,888	\$9,490,776
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$382,723	\$0	\$382,723					
TOTAL FUND 7	\$0	\$382,723	\$0	\$382,723					

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	\$753,845	\$137,043	\$890,888
TOTAL	\$0	\$753,845	\$137,043	\$890,888

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$3,052,834	\$5,547,054	\$0	\$8,599,888
FUND 2	\$0	\$753,845	\$137,043	\$890,888
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0
FUND 7 - NON- OPERATIONAL	\$0	\$382,723	\$0	\$382,723
TOTAL	\$3,052,834	\$6,683,622	\$137,043	\$9,873,499

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$25,055	\$39,251		\$64,306	0.65%
PUBLIC SERVICE	\$39,174	\$160,844		\$200,018	2.03%
ACADEMIC SUPPORT	\$1,386,742	\$648,586		\$2,035,328	20.61%
STUDENT SERVICE	\$84,638	\$42,207		\$126,845	1.28%
INSTITUTIONAL SUPPORT	\$6,410,825	\$0	\$382,723	\$6,793,548	68.81%
PHYSICAL PLANT OPERATIONS	\$653,454	\$0		\$653,454	6.62%
TOTAL	\$8,599,888	\$890,888	\$382,723	\$9,873,499	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$63,540	\$43,463	\$107,003	\$0	\$725	\$0	\$725	\$107,728
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,396,089	\$434,356	\$11,680	\$2,842,125	\$0	\$35,967	\$190,074	\$226,041	\$3,068,166
TOTAL STUDENT SERVICE	\$0	\$18,426	\$0	\$18,426	\$0	\$6,645	\$42,399	\$49,044	\$67,470
TOTAL INSTITUTIONAL SUPPORT	\$706,765	\$1,657,272	\$37,627	\$2,401,664	\$0	\$347,287	\$677,627	\$1,024,914	\$3,426,578
TOTAL PHY PLANT OPERATIONS	\$0	\$94,459	\$0	\$94,459	\$0	\$0	\$0	\$0	\$94,459
TOTAL NON-DIRECT INSTRUCTION	\$3,102,854	\$2,204,513	\$49,307	\$5,356,674	\$0	\$389,899	\$910,100	\$1,299,999	\$6,656,673
GRAND TOTAL	\$3,102,854	\$2,268,053	\$92,770	\$5,463,677	\$0	\$390,624	\$910,100	\$1,300,724	\$6,764,401
FUND 7 - OPERATIONAL	\$0	\$1,288,189	\$550,816	\$1,839,005					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$12,140	\$12,140					
TOTAL FUND 7	\$0	\$1,288,189	\$562,956	\$1,851,145					

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	\$390,624	\$910,100	\$1,300,724
TOTAL	\$0	\$390,624	\$910,100	\$1,300,724

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$3,102,854	\$2,268,053	\$92,770	\$5,463,677
FUND 2	\$0	\$390,624	\$910,100	\$1,300,724
FUND 7 - OPERATIONAL	\$0	\$1,288,189	\$550,816	\$1,839,005
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$12,140	\$12,140
TOTAL	\$3,102,854	\$3,946,866	\$1,565,826	\$8,615,546

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$107,003	\$725		\$107,728	1.25%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,842,125	\$226,041		\$3,068,166	35.61%
STUDENT SERVICE	\$18,426	\$49,044		\$67,470	0.78%
INSTITUTIONAL SUPPORT	\$2,401,664	\$1,024,914	\$1,851,145	\$5,277,723	61.26%
PHYSICAL PLANT OPERATIONS	\$94,459	\$0		\$94,459	1.10%
TOTAL	\$5,463,677	\$1,300,724	\$1,851,145	\$8,615,546	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$23,099	\$0	\$23,099	\$0	\$30,286	\$0	\$30,286	\$53,385
TOTAL PUBLIC SERVICE	\$0	\$33,392	\$0	\$33,392	\$0	\$0	\$0	\$0	\$33,392
TOTAL ACADEMIC SUPPORT	\$291,672	\$79,117	\$0	\$370,789	\$67,045	\$52,500	\$0	\$119,545	\$490,334
TOTAL STUDENT SERVICE	\$0	\$11,740	\$0	\$11,740	\$0	\$1,075	\$0	\$1,075	\$12,815
TOTAL INSTITUTIONAL SUPPORT	\$1,213,346	\$1,397,430	\$156,305	\$2,767,081	\$0	\$78,019	\$39,397	\$117,416	\$2,884,497
TOTAL PHY PLANT OPERATIONS	\$0	\$146,366	\$0	\$146,366	\$0	\$0	\$0	\$0	\$146,366
TOTAL NON-DIRECT INSTRUCTION	\$1,505,018	\$1,668,045	\$156,305	\$3,329,368	\$67,045	\$131,594	\$39,397	\$238,036	\$3,567,404
GRAND TOTAL	\$1,505,018	\$1,691,144	\$156,305	\$3,352,467	\$67,045	\$161,880	\$39,397	\$268,322	\$3,620,789
FUND 7 - OPERATIONAL	\$0	\$0	\$571,686	\$571,686					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$571,686	\$571,686					

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	\$67,045	\$161,880	\$39,397	\$268,322
TOTAL	\$67,045	\$161,880	\$39,397	\$268,322

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$1,505,018	\$1,691,144	\$156,305	\$3,352,467
FUND 2	\$67,045	\$161,880	\$39,397	\$268,322
FUND 7 - OPERATIONAL	\$0	\$0	\$571,686	\$571,686
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$1,572,063	\$1,853,024	\$767,388	\$4,192,475

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$23,099	\$30,286		\$53,385	1.27%
PUBLIC SERVICE	\$33,392	\$0		\$33,392	0.80%
ACADEMIC SUPPORT	\$370,789	\$119,545		\$490,334	11.70%
STUDENT SERVICE	\$11,740	\$1,075		\$12,815	0.31%
INSTITUTIONAL SUPPORT	\$2,767,081	\$117,416	\$571,686	\$3,456,183	82.44%
PHYSICAL PLANT OPERATIONS	\$146,366	\$0		\$146,366	3.49%
TOTAL	\$3,352,467	\$268,322	\$571,686	\$4,192,475	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$299,985	\$36,793	\$355,615	\$692,393	\$246,662	\$5,949	\$0	\$252,611	\$945,004
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$3,376,169	\$2,206,249	\$350,720	\$5,933,138	\$41,230	\$30,183	\$52,337	\$123,750	\$6,056,888
TOTAL STUDENT SERVICE	\$2,092,104	\$600,964	\$357,625	\$3,050,693	\$0	\$31,747	\$12,582	\$44,329	\$3,095,022
TOTAL INSTITUTIONAL SUPPORT	\$774,539	\$2,167,949	\$7,266	\$2,949,754	\$3,404	\$1,464,521	\$1,550,845	\$3,018,770	\$5,968,524
TOTAL PHY PLANT OPERATIONS	\$2,584	\$11,062	\$5,990	\$19,636	\$0	\$0	\$0	\$0	\$19,636
TOTAL NON-DIRECT INSTRUCTION	\$6,245,396	\$4,986,224	\$721,601	\$11,953,221	\$44,634	\$1,526,451	\$1,615,764	\$3,186,849	\$15,140,070
GRAND TOTAL	\$6,545,381	\$5,023,017	\$1,077,216	\$12,645,614	\$291,296	\$1,532,400	\$1,615,764	\$3,439,460	\$16,085,074
FUND 7 - OPERATIONAL	\$0	\$0	\$55,416	\$55,416					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$55,416	\$55,416					

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	\$291,296	\$1,532,400	\$1,615,764	\$3,439,460	
TOTAL	\$291,296	\$1,532,400	\$1,615,764	\$3,439,460	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,545,381	\$5,023,017	\$1,077,216	\$12,645,614	
FUND 2	\$291,296	\$1,532,400	\$1,615,764	\$3,439,460	
FUND 7 - OPERATIONAL	\$0	\$0	\$55,416	\$55,416	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,836,677	\$6,555,417	\$2,748,396	\$16,140,490	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$692,393	\$252,611		\$945,004	5.85%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$5,933,138	\$123,750		\$6,056,888	37.53%
STUDENT SERVICE	\$3,050,693	\$44,329		\$3,095,022	19.18%
INSTITUTIONAL SUPPORT	\$2,949,754	\$3,018,770	\$55,416	\$6,023,940	37.32%
PHYSICAL PLANT OPERATIONS	\$19,636	\$0		\$19,636	0.12%
TOTAL	\$12,645,614	\$3,439,460	\$55,416	\$16,140,490	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$237,707	\$33,442	\$271,149	\$0	\$129,766	\$863	\$130,629	\$401,778
TOTAL PUBLIC SERVICE	\$0	\$923	\$25,808	\$26,731	\$0	\$71,756	\$27,044	\$98,800	\$125,531
TOTAL ACADEMIC SUPPORT	\$503,691	\$687,872	\$952,583	\$2,144,146	\$0	\$45,222	\$1,525,818	\$1,571,040	\$3,715,186
TOTAL STUDENT SERVICE		\$182,269	\$7,604	\$189,873	\$0	\$128,920	\$83,631	\$212,551	\$402,424
TOTAL INSTITUTIONAL SUPPORT	\$3,175,431	\$1,479,824	\$57,639	\$4,712,894	\$0	\$45,000	\$0	\$45,000	\$4,757,894
TOTAL PHY PLANT OPERATIONS	\$0	\$172,707	\$846	\$173,553	\$0	\$0	\$4,541	\$4,541	\$178,094
TOTAL NON-DIRECT INSTRUCTION	\$3,679,122	\$2,523,595	\$1,044,480	\$7,247,197	\$0	\$290,898	\$1,641,034	\$1,931,932	\$9,179,129
GRAND TOTAL	\$3,679,122	\$2,761,302	\$1,077,922	\$7,518,346	\$0	\$420,664	\$1,641,897	\$2,062,561	\$9,580,907
FUND 7 - OPERATIONAL	\$0	\$0	\$943,806	\$943,806					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$275,400	\$275,400					
TOTAL FUND 7	\$0	\$0	\$1,219,206	\$1,219,206					

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	\$45,222	\$0	\$45,222
FUND 2 ALL OTHER	\$0	\$375,442	\$1,641,897	\$2,017,339
TOTAL	\$0	\$420,664	\$1,641,897	\$2,062,561

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$3,679,122	\$2,761,302	\$1,077,922	\$7,518,346
FUND 2	\$0	\$420,664	\$1,641,897	\$2,062,561
FUND 7 - OPERATIONAL	\$0	\$0	\$943,806	\$943,806
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$275,400	\$275,400
TOTAL	\$3,679,122	\$3,181,966	\$3,939,025	\$10,800,113

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$271,149	\$130,629		\$401,778	3.72%
PUBLIC SERVICE	\$26,731	\$98,800		\$125,531	1.16%
ACADEMIC SUPPORT	\$2,144,146	\$1,571,040		\$3,715,186	34.40%
STUDENT SERVICE	\$189,873	\$212,551		\$402,424	3.73%
INSTITUTIONAL SUPPORT	\$4,712,894	\$45,000	\$1,219,206	\$5,977,100	55.34%
PHYSICAL PLANT OPERATIONS	\$173,553	\$4,541		\$178,094	1.65%
TOTAL	\$7,518,346	\$2,062,561	\$1,219,206	\$10,800,113	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$99,081	\$20,844	\$119,925	\$0	\$1,551,272	\$404,107	\$1,955,379	\$2,075,304
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,460,279	\$706,951	\$6,136	\$2,173,366	\$500,871	\$2,427	\$0	\$503,298	\$2,676,664
TOTAL STUDENT SERVICE	\$0	\$513,852	\$0	\$513,852	\$0	\$16,466	\$0	\$16,466	\$530,318
TOTAL INSTITUTIONAL SUPPORT	\$3,995,103	\$4,029,387	\$320,785	\$8,345,275	\$57,289	\$737,998	\$362,676	\$1,157,963	\$9,503,238
TOTAL PHY PLANT OPERATIONS	\$0	\$19,074	\$0	\$19,074	\$0	\$0	\$0	\$0	\$19,074
TOTAL NON-DIRECT INSTRUCTION	\$5,455,382	\$5,269,264	\$326,921	\$11,051,567	\$558,160	\$756,891	\$362,676	\$1,677,727	\$12,729,294
GRAND TOTAL	\$5,455,382	\$5,368,345	\$347,765	\$11,171,492	\$558,160	\$2,308,163	\$766,783	\$3,633,106	\$14,804,598
FUND 7 - OPERATIONAL	\$0	\$61,550	\$174,562	\$236,112					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$2,825	\$2,825					
TOTAL FUND 7	\$0	\$61,550	\$177,387	\$238,937					

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	\$9,719	\$0	\$9,719	
FUND 2 ALL OTHER	\$558,160	\$2,298,445	\$766,782	\$3,623,387	
TOTAL	\$558,160	\$2,308,164	\$766,782	\$3,633,106	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,455,382	\$5,368,345	\$347,765	\$11,171,492	
FUND 2	\$558,160	\$2,308,163	\$766,783	\$3,633,106	
FUND 7 - OPERATIONAL	\$0	\$61,550	\$174,562	\$236,112	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$2,825	\$2,825	
TOTAL	\$6,013,542	\$7,738,058	\$1,291,935	\$15,043,535	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$119,925	\$1,955,379		\$2,075,304	13.80%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,173,366	\$503,298		\$2,676,664	17.79%
STUDENT SERVICE	\$513,852	\$16,466		\$530,318	3.53%
INSTITUTIONAL SUPPORT	\$8,345,275	\$1,157,963	\$238,937	\$9,742,175	64.76%
PHYSICAL PLANT OPERATIONS	\$19,074	\$0		\$19,074	0.13%
TOTAL	\$11,171,492	\$3,633,106	\$238,937	\$15,043,535	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$12,556	\$7,548	\$20,104	\$0	\$16,750	\$0	\$16,750	\$36,854
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$197,162	\$75,486	\$1,150	\$273,798	\$0	\$0	\$0	\$0	\$273,798
TOTAL STUDENT SERVICE	\$0	\$20,876	\$0	\$20,876	\$0	\$0	\$0	\$0	\$20,876
TOTAL INSTITUTIONAL SUPPORT	\$549,505	\$408,464	\$0	\$957,969	\$0	\$1,225,439	\$0	\$1,225,439	\$2,183,408
TOTAL PHY PLANT OPERATIONS	\$0	\$25,257	\$0	\$25,257	\$0	\$0	\$0	\$0	\$25,257
TOTAL NON-DIRECT INSTRUCTION	\$746,667	\$530,083	\$1,150	\$1,277,900	\$0	\$1,225,439	\$0	\$1,225,439	\$2,503,339
GRAND TOTAL	\$746,667	\$542,639	\$8,698	\$1,298,004	\$0	\$1,242,189	\$0	\$1,242,189	\$2,540,193
FUND 7 - OPERATIONAL	\$0	\$379,768	\$0	\$379,768					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$379,768	\$0	\$379,768					

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	\$1,242,189	\$0	\$1,242,189
TOTAL	\$0	\$1,242,189	\$0	\$1,242,189

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$746,667	\$542,639	\$8,698	\$1,298,004
FUND 2	\$0	\$1,242,189	\$0	\$1,242,189
FUND 7 - OPERATIONAL	\$0	\$379,768	\$0	\$379,768
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$746,667	\$2,164,596	\$8,698	\$2,919,961

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$20,104	\$16,750		\$36,854	1.26%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$273,798	\$0		\$273,798	9.38%
STUDENT SERVICE	\$20,876	\$0		\$20,876	0.71%
INSTITUTIONAL SUPPORT	\$957,969	\$1,225,439	\$379,768	\$2,563,176	87.78%
PHYSICAL PLANT OPERATIONS	\$25,257	\$0		\$25,257	0.86%
TOTAL	\$1,298,004	\$1,242,189	\$379,768	\$2,919,961	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$1,263,695	\$815,881	\$49,648	\$2,129,224	\$0	\$0	\$0	\$0	\$2,129,224
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,541,297	\$610,065	\$10,391	\$2,161,753	\$0	\$0	\$0	\$0	\$2,161,753
TOTAL STUDENT SERVICE	\$264,494	\$170,590	\$10,391	\$445,475	\$114	\$189,131	\$2,143,689	\$2,332,934	\$2,778,409
TOTAL INSTITUTIONAL SUPPORT	\$793,483	\$511,769	\$31,174	\$1,336,426	\$0	\$0	\$0	\$0	\$1,336,426
TOTAL PHY PLANT OPERATIONS	\$352,659	\$227,453	\$13,855	\$593,967	\$0	\$0	\$0	\$0	\$593,967
TOTAL NON-DIRECT INSTRUCTION	\$2,951,933	\$1,519,877	\$65,811	\$4,537,621	\$114	\$189,131	\$2,143,689	\$2,332,934	\$6,870,555
GRAND TOTAL	\$4,215,628	\$2,335,758	\$115,459	\$6,666,845	\$114	\$189,131	\$2,143,689	\$2,332,934	\$8,999,779
FUND 7 - OPERATIONAL	\$0	\$1,270,768	\$0	\$1,270,768					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$1,270,768	\$0	\$1,270,768					

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	\$114	\$189,131	\$2,143,689	\$2,332,934
TOTAL	\$114	\$189,131	\$2,143,689	\$2,332,934

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$4,215,628	\$2,335,758	\$115,459	\$6,666,845
FUND 2	\$114	\$189,131	\$2,143,689	\$2,332,934
FUND 7 - OPERATIONAL	\$0	\$1,270,768	\$0	\$1,270,768
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$4,215,742	\$3,795,657	\$2,259,148	\$10,270,547

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,129,224	\$0		\$2,129,224	20.73%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,161,753	\$0		\$2,161,753	21.05%
STUDENT SERVICE	\$445,475	\$2,332,934		\$2,778,409	27.05%
INSTITUTIONAL SUPPORT	\$1,336,426	\$0	\$1,270,768	\$2,607,194	25.39%
PHYSICAL PLANT OPERATIONS	\$593,967	\$0		\$593,967	5.78%
TOTAL	\$6,666,845	\$2,332,934	\$1,270,768	\$10,270,547	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2021-2022 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	\$178,703	\$423,991	\$173,815	\$776,509	\$0	\$307,301	\$133,812	\$441,113	\$1,217,622
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$7,661,047	\$1,254,822	\$331,816	\$9,247,685	\$1,860,119	\$3,948,815	\$1,523,087	\$7,332,021	\$16,579,706
TOTAL STUDENT SERVICE	\$991,574	\$94,256	\$54,215	\$1,140,045	\$0	\$57,677	\$3,965	\$61,642	\$1,201,687
TOTAL INSTITUTIONAL SUPPORT	\$5,024,713	\$5,335,793	\$1,129,348	\$11,489,854	\$0	\$0	\$0	\$0	\$11,489,854
TOTAL PHY PLANT OPERATIONS	\$0	\$149,250	\$8,507	\$157,757	\$0	\$12,961	\$0	\$12,961	\$170,718
TOTAL NON-DIRECT INSTRUCTION	\$13,677,334	\$6,834,121	\$1,523,886	\$22,035,341	\$1,860,119	\$4,019,453	\$1,527,052	\$7,406,624	\$29,441,965
GRAND TOTAL	\$13,856,037	\$7,258,112	\$1,697,701	\$22,811,850	\$1,860,119	\$4,326,754	\$1,660,864	\$7,847,737	\$30,659,587
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$18,595	\$0	\$18,595					
TOTAL FUND 7	\$0	\$18,595	\$0	\$18,595					

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	\$1,860,119	\$4,326,754	\$1,660,864	\$7,847,737
TOTAL	\$1,860,119	\$4,326,754	\$1,660,864	\$7,847,737

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$13,856,037	\$7,258,112	\$1,697,701	\$22,811,850
FUND 2	\$1,860,119	\$4,326,754	\$1,660,864	\$7,847,737
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0
FUND 7 - NON- OPERATIONAL	\$0	\$18,595	\$0	\$18,595
TOTAL	\$15,716,156	\$11,603,461	\$3,358,565	\$30,678,182

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$776,509	\$441,113		\$1,217,622	3.97%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$9,247,685	\$7,332,021		\$16,579,706	54.04%
STUDENT SERVICE	\$1,140,045	\$61,642		\$1,201,687	3.92%
INSTITUTIONAL SUPPORT	\$11,489,854	\$0	\$18,595	\$11,508,449	37.51%
PHYSICAL PLANT OPERATIONS	\$157,757	\$12,961		\$170,718	0.56%
TOTAL	\$22,811,850	\$7,847,737	\$18,595	\$30,678,182	100%