FLORIDA COLLEGE SYSTEM									
CONSOLIDATED		FUND	1 TEA			FUND	2 TEA		
2022-23									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$5,101,907	\$13,592,241	\$2,983,202	\$21,677,350	\$300,242	\$8,436,945	\$12,202,673	\$20,939,861	\$42,617,211
						-			
TOTAL PUBLIC SERVICE	\$0	\$80,200	\$26,987	\$107,187	\$0	\$361,473	\$789,093	\$1,150,565	\$1,257,752
	<b>* F F O 7 O 7 7 A</b>	¢40.400.525	<b>#F 000 000</b>	¢70.404.040	¢4 407 004	¢0.040.007	¢C 204 505	¢40,444,040	¢04.000.050
TOTAL ACADEMIC SUPPORT	\$55,070,774	\$18,188,535	\$5,222,032	\$78,481,342	\$1,107,024	\$9,013,387	\$6,324,505	\$16,444,916	\$94,926,258
TOTAL STUDENT SERVICE	\$6,629,026	\$5,778,609	\$2,002,956	\$14,410,591	\$3,255,484	\$4,908,581	\$2,043,621	\$10,207,687	\$24,618,278
TOTAL STODENT SERVICE	<b>40,023,020</b>	\$3,110,003	<i>ψ</i> 2,002,330	ψ1 <del>4</del> , <del>4</del> 10,551	\$3,233,404	ψ4,500,501	Ψ <u>2</u> ,0 <del>4</del> 0,0 <u>2</u> 1	φ10,207,007	φ <b>2</b> <del>4</del> ,010,270
TOTAL INSTITUTIONAL SUPPORT	\$61,712,255	\$72,662,223	\$8.904.078	\$143,278,558	\$963,099	\$14,876,884	\$5,651,566	\$21,491,549	\$164,770,107
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TOTAL PHY PLANT OPERATIONS	\$590,668	\$5,384,790	\$163,828	\$6,139,287	\$0	\$1,007,991	\$1,062,496	\$2,070,487	\$8,209,774
TOTAL NON-DIRECT INSTRUCTION	\$124,002,725	\$102,094,357	\$16,319,883	\$242,416,965	\$5,325,607	\$30,168,315	\$15,871,282	\$51,365,204	\$293,782,169
GRAND TOTAL	\$129,104,632	\$115,686,597	\$19,303,086	\$264,094,315	\$5,625,849	\$38,605,260	\$28,073,956	\$72,305,065	\$336,399,380
FUND 7 - OPERATIONAL	\$123,406	\$11,026,435	\$12,468,728	\$23,618,571					
						Note: Fill in o	nly the cells co	olored light yell	ow.
FUND 7 - NON- OPERATIONAL	\$0	\$2,019,384	\$1,790,026	\$3,809,410					
	<b>.</b>	A.A.A.A.B.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A		A					
TOTAL FUND 7	\$123,406	\$13,045,821	\$14,258,754	\$27,427,981					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$274,835	\$46,532	\$321,367					
FUND 2 ALL OTHER	\$5,625,850	\$39,411,810	\$26,946,038	\$71,983,698					
TOTAL	\$5,625,850		\$26,992,570	\$72,305,065	\$0	Should be zer	ro		
		,	,,	, ,,.					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$129,104,632	\$115,686,597	\$19,303,086	\$264,094,315					
FUND 2	\$5,625,849	\$38,605,260	\$28,073,956	\$72,305,065					
FUND 7 - OPERATIONAL	\$123,406	\$11,026,435	\$12,468,728	\$23,618,571					
FUND 7 - NON- OPERATIONAL	\$0	\$2,019,384	\$1,790,026	\$3,809,410					
TOTAL	\$134,853,887	\$167,337,678	\$61,635,796	\$363,827,361	\$0				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$21,677,350	\$20,939,861		\$42,617,211	11.71%				
PUBLIC SERVICE	\$107,187	\$1,150,565		\$1,257,752	0.35%				
	\$78,481,342			\$94,926,258	26.09%				
	\$14,410,591	. , ,	<b>#07 407 004</b>	\$24,618,278	6.77%				
INSTITUTIONAL SUPPORT	\$143,278,558	\$21,491,549	\$27,427,981	\$192,198,088	52.83%				
PHYSICAL PLANT OPERATIONS TOTAL	\$6,139,287	\$2,070,487	\$27 427 094	\$8,209,774	2.26% 100%				
IUIAL	\$264,094,315	φ12,305,065	φ <b>21,421,9</b> 81	\$363,827,361	100%				

COLLEGE									
Eastern Florida State College		FUND	1 TEA			FUND	2 TEA		
2022-2023		_							
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
<b>_</b>									
TOTAL DIRECT INSTRUCTION	\$0	\$102,835	\$798	\$103,633	\$0	\$23,899	\$128,284	\$152,183	\$255,816
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$20,867	\$10,725	\$31,592	\$31,592
TOTAL ACADEMIC SUPPORT	\$2,774,944	\$85,056	\$544	\$2,860,544	\$0	\$2,397,196	\$2,642,318	\$5,039,514	\$7,900,058
				-					
TOTAL STUDENT SERVICE	\$0	\$259,147	\$6,472	\$265,619	\$0	\$6,607	\$18,786	\$25,393	\$291,012
									A
TOTAL INSTITUTIONAL SUPPORT	\$2,972,944	\$2,256,056	\$44,660	\$5,273,660	\$0	\$0	\$0	\$0	\$5,273,660
TOTAL BUY DI ANT ODERATIONS	¢0	¢ 40 70 4	¢5 700	¢55.470	¢0	¢0	¢0.	¢0.	¢ 5 5 4 7 0
TOTAL PHY PLANT OPERATIONS	\$0	\$49,704	\$5,766	\$55,470	\$0	\$0	\$0	\$0	\$55,470
TOTAL NON-DIRECT INSTRUCTION	\$5,747,888	\$2,649,963	\$57,442	\$8,455,293	\$0	¢2 424 670	\$2,671,829	\$5,096,499	¢42 554 702
TOTAL NON-DIRECT INSTRUCTION	\$ <b>5</b> ,747,000	\$2,049,903	\$57,44Z	\$0,455,295	φU	\$2,424,670	\$2,671,029	<b>\$5,096,499</b>	\$13,551,792
GRAND TOTAL	\$5,747,888	\$2,752,798	\$58,240	\$8,558,926	\$0	\$2,448,569	\$2,800,113	\$5,248,682	\$13,807,608
GRAND TOTAL	\$5,141,000	φ <b>2</b> ,152,190	<b>\$50,240</b>	\$0,550,920	φU	\$2,440,509	\$2,000,113	<b>\$5,240,002</b>	\$13,007,000
FUND 7 - OPERATIONAL	\$0	\$397,240	\$431,934	\$829,174					
TOND 7 - OF ERATIONAL	φU	<i>\$331,</i> 240	φ <del>4</del> 51,554	<i>4023</i> ,174		Noto: Fill in o	nly the colle co	olored light yello	
FUND 7 - NON- OPERATIONAL	\$0	\$12,325	\$0	\$12,325		Note. I III III O	ing the cens co	Soled light year	J <b>v v</b> .
TOND 7 - NON- OF ERAHONAL	ψυ	ψ12, <b>5</b> 25	ΨŪ	ψ12, <b>5</b> 25					
TOTAL FUND 7	\$0	\$409,565	\$431,934	\$841,499					
		<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ ;	,,					
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$1,590	\$8,348	\$9,938					
FUND 2 ALL OTHER	\$0	\$2,446,979	\$2,791,765	\$5,238,744					
TOTAL	\$0	\$2,448,569	\$2,800,113	\$5,248,682	\$0	Should be zer	ro		
						1			
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$5,747,888	\$2,752,798	\$58,240	\$8,558,926					
FUND 2	\$0	\$2,448,569	\$2,800,113	\$5,248,682					
FUND 7 - OPERATIONAL	\$0	\$397,240	\$431,934	\$829,174					
FUND 7 - NON- OPERATIONAL	\$0	\$12,325	\$0	\$12,325					
TOTAL	\$5,747,888	\$5,610,932	\$3,290,287	\$14,649,107	\$0				
					_	-			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$103,633	\$152,183		\$255,816	1.75%				
PUBLIC SERVICE	\$0	\$31,592		\$31,592	0.22%				
ACADEMIC SUPPORT	\$2,860,544	\$5,039,514		\$7,900,058	53.93%				
STUDENT SERVICE	\$265,619	\$25,393		\$291,012	1.99%				
		<b>C</b>	\$841,499	\$6,115,159	41.74%				
INSTITUTIONAL SUPPORT	\$5,273,660	\$0	\$041,499						
INSTITUTIONAL SUPPORT PHYSICAL PLANT OPERATIONS TOTAL	\$5,273,660 \$55,470 \$8,558,926	\$0 \$0 <b>\$5,248,682</b>	\$841,499	\$55,470 \$14,649,107	0.38%				

COLLEGE									
Broward College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
<b>U</b>									
TOTAL DIRECT INSTRUCTION	\$0	\$91,502	\$242,247	\$333,749	\$0	\$3,157,063	\$9,563,463	\$12,720,526	\$13,054,275
TOTAL PUBLIC SERVICE	\$0	\$0	\$9,414	\$9,414	\$0	\$0	\$0	\$0	\$9,414
TOTAL ACADEMIC SUPPORT	\$3,439,591	\$3,004,129	\$182,076	\$6,625,796	\$0	\$5,201	\$1,200	\$6,401	\$6,632,197
TOTAL STUDENT SERVICE	\$0	\$144,976	\$47,113	\$192,089	\$0	\$926,968	\$748,550	\$1,675,518	\$1,867,607
	¢4,000,070	¢5 400 774	¢00.000	¢40.404.075	¢040.550	¢c00.007	¢44 740	¢4.240.000	\$44 E00 470
TOTAL INSTITUTIONAL SUPPORT	\$4,886,278	\$5,192,771	\$82,826	\$10,161,875	\$642,559	\$692,027	\$11,712	\$1,346,298	\$11,508,173
TOTAL PHY PLANT OPERATIONS	¢0	¢254.440	¢ 50 074	¢202.020	¢0	¢0	¢0	¢0	¢202.020
TOTAL PHT PLANT OPERATIONS	\$0	\$251,449	\$52,371	\$303,820	\$0	\$0	\$0	\$0	\$303,820
TOTAL NON-DIRECT INSTRUCTION	\$8,325,869	\$8,593,325	\$373,800	\$17,292,994	\$642,559	\$1,624,196	\$761,462	\$3,028,217	\$20,321,211
TOTAL NON-DIRECT INSTRUCTION	\$0,325,00 <del>5</del>	\$0,595,525	\$373,000	φ17,292,994	<b>\$042,559</b>	<b>φ1,024,190</b>	\$701,402	\$3,020,217	\$20,321,211
GRAND TOTAL	\$8,325,869	\$8,684,827	\$616,047	\$17,626,743	\$642,559	\$4 781 250	\$10,324,925	\$15,748,743	\$33,375,486
GRAND TOTAL	<i>40,323,003</i>	φ0,00 <del>4</del> ,027	\$010,047	φ17,020,7 <del>4</del> 5	\$042,555	\$4,701,233	\$10,324,323	\$13,740,743	\$55,575,400
FUND 7 - OPERATIONAL	\$0	\$4,830	\$23,162	\$27,992					
	Ψ	ψ-,000	Ψ23,102	Ψ21,332		Note: Fill in o	nly the cells co	olored light yell	<b>DW</b>
FUND 7 - NON- OPERATIONAL	\$0	\$106,158	\$2,560	\$108,718		Note. I III III O	iny the cens co	nored light year	
TOND T - NON- OF ERAHOMAE	Ψ	φ100,100	ψ2,000	<i>\\</i> 100,710					
TOTAL FUND 7	\$0	\$110,988	\$25,722	\$136,710					
			<i> </i>	<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1				
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$12,175	\$12,175					
FUND 2 ALL OTHER	\$642,559	\$4,781,259	\$10,312,750	\$15,736,568					
TOTAL	\$642,559		\$10,324,925	\$15,748,743	\$0	Should be zer	o		
						1			
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$8,325,869	\$8,684,827	\$616,047	\$17,626,743					
FUND 2	\$642,559	\$4,781,259	\$10,324,925	\$15,748,743					
FUND 7 - OPERATIONAL	\$0	\$4,830	\$23,162	\$27,992					
FUND 7 - NON- OPERATIONAL	\$0	\$106,158	\$2,560	\$108,718					
TOTAL	\$8,968,428	\$13,577,074	\$10,966,694	\$33,512,196	\$0				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$333,749	\$12,720,526		\$13,054,275	38.95%				
PUBLIC SERVICE	\$9,414	\$0		\$9,414	0.03%				
ACADEMIC SUPPORT	\$6,625,796	\$6,401		\$6,632,197	19.79%				
STUDENT SERVICE	\$192,089	\$1,675,518		\$1,867,607	5.57%				
INSTITUTIONAL SUPPORT	\$10,161,875	\$1,346,298	\$136,710	\$11,644,883	34.75%				
PHYSICAL PLANT OPERATIONS	\$303,820	\$0		\$303,820	0.91%				
TOTAL	\$17,626,743	\$15,748,743	\$136,710	\$33,512,196	100%				

COLLEGE									
College of Central Florida		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$260,183	\$23,888	\$12,604	\$296,675	\$19,518	\$333,039	\$242,680	\$595,237	\$891,912
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$44,784	\$515	\$22,115	\$67,414	\$0	\$6,036	\$6,308	\$12,344	\$79,758
			. , -	,				. ,-	
TOTAL STUDENT SERVICE	\$0	\$31,598	\$12,784	\$44,382	\$0	\$9,428	\$21,223	\$30,651	\$75,033
	£4.040.005	¢0.040.744	¢000 545	¢2 507 554	¢0.	¢0	¢44.000	¢44.000	¢0.044.700
TOTAL INSTITUTIONAL SUPPORT	\$1,318,325	\$2,046,711	\$232,515	\$3,597,551	\$0	\$0	\$14,232	\$14,232	\$3,611,783
TOTAL PHY PLANT OPERATIONS	\$0	\$17,743	\$25,692	\$43,435	\$0	\$0	\$0	\$0	\$43,435
		<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	· · · · · · · · · · · · · · · · · · ·					,
TOTAL NON-DIRECT INSTRUCTION	\$1,363,109	\$2,096,567	\$293,106	\$3,752,782	\$0	\$15,464	\$41,763	\$57,227	\$3,810,009
GRAND TOTAL	\$1,623,292	\$2,120,455	\$305,710	\$4,049,457	\$19,518	\$348,503	\$284,443	\$652,464	\$4,701,921
FUND 7 - OPERATIONAL	\$0	\$0	\$35,207	\$35,207					
TOND / - OF ENAMONAL	Ψ		<i>400,201</i>	<i>400,201</i>		Note: Fill in o	nly the cells co	olored light yello	w.
FUND 7 - NON- OPERATIONAL	\$0	\$64,172	\$177,010	\$241,182					
TOTAL FUND 7	\$0	\$64,172	\$212,217	\$276,389					
	DEDOONNEL	AUBBENT		054115	1				
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$5,713	\$20,170	\$25,883					
FUND 2 ALL OTHER	\$19,518	\$342,790	\$264,273	\$626,581					
TOTAL	\$19,518	\$348,503	\$284,443	\$652,464	\$0	Should be zer	ro		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1 FUND 2	\$1,623,292	\$2,120,455	\$305,710	\$4,049,457					
FUND 2 FUND 7 - OPERATIONAL	\$19,518	\$348,503 \$0	\$284,443 \$35,207	\$652,464 \$35,207					
FUND 7 - NON- OPERATIONAL	\$0 \$0	\$64,172	\$35,207	\$35,207					
TOTAL	\$1,642,810	\$2,533,130	\$802,370	\$4,978,310	\$0				
	<i>•••••••••••••••••••••••••••••••••••••</i>		,,	+ .,,		1			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$296,675	\$595,237		\$891,912	17.92%				
PUBLIC SERVICE	\$0	\$0		\$0	0.00%				
ACADEMIC SUPPORT	\$67,414	\$12,344		\$79,758	1.60%				
STUDENT SERVICE	\$44,382	\$30,651	<b>070 000</b>	\$75,033	1.51%				
	\$3,597,551	\$14,232	\$276,389	\$3,888,172	78.10%				
PHYSICAL PLANT OPERATIONS TOTAL	\$43,435 <b>\$4,049,457</b>	\$0 \$652,464	\$276,389	\$43,435 \$4,978,310	0.87%				
	φ <del>4</del> ,049,457	φ0 <b>5</b> 2,404	\$210,309	\$4,970,31U	100%				

COLLEGE									
Chipola College		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$12,263	\$17,273	\$29,536	\$0	\$0	\$84,082	\$84,082	\$113,6
TOTAL PUBLIC SERVICE	\$0	\$1,204	\$9,297	\$10,501	\$0	\$0	\$0	\$0	\$10,5
TOTAL ACADEMIC SUPPORT	\$101,955	\$65,263	\$0	\$167,218	\$0	\$32	\$31,164	\$31,196	\$198,4
TOTAL STUDENT SERVICE	\$0	\$21,625	\$0	\$21,625	\$0	\$36,957	\$269	\$37,226	\$58,8
TOTAL INSTITUTIONAL SUPPORT	\$553,841	\$358,722	\$76,916	\$989,479	\$0	\$0	\$408	\$408	\$989,8
TOTAL PHY PLANT OPERATIONS	\$0	\$62,851	\$0	\$62,851	\$0	\$0	\$0	\$0	\$62,8
TOTAL NON-DIRECT INSTRUCTION	\$655,796	\$509,665	\$86,213	\$1,251,674	\$0	\$36,989	\$31,841	\$68,830	\$1,320,50
GRAND TOTAL	\$655,796	\$521,928	\$103,486	\$1,281,210	\$0	\$36,989	\$115,923	\$152,912	\$1,434,12
FUND 7 - OPERATIONAL	\$0	\$0	\$311,351	\$311,351					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	nly the cells co	olored light yello	ow.
TOTAL FUND 7	\$0	\$0	\$311,351	\$311,351					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER TOTAL	\$0 \$0	\$36,989	\$115,923	\$152,912	0.2	Chould be rea			
TOTAL	φU	\$36,989	\$115,923	\$152,912	<u>۵</u> 0	Should be zer	0		
SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 1	\$655,796	\$521,928	\$103,486	\$1,281,210					
FUND 2	\$0	\$36,989	\$115,923	\$152,912					
FUND 7 - OPERATIONAL	\$0	\$0	\$311,351	\$311,351					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL	\$655,796	\$558,917	\$530,760	\$1,745,473	\$0				
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1				
DIRECT INSTRUCTION	\$29,536	\$84,082		\$113,618	6.51%				
PUBLIC SERVICE	\$10,501	\$04,002		\$10,501	0.60%				
ACADEMIC SUPPORT	\$167,218	\$31,196		\$198,414	11.37%				
STUDENT SERVICE	\$21,625	\$37,226		\$58,851	3.37%				
INSTITUTIONAL SUPPORT	\$989,479	\$408	\$311,351	\$1,301,238	74.55%				
PHYSICAL PLANT OPERATIONS	\$62,851	\$0	<i>QGHH</i> ,001	\$62,851	3.60%				
	ψυ2,001	ψυ		Ψ0 <b>2</b> ,031	0.0070				

\$1,745,473

100%

\$311,351

TOTAL

\$1,281,210

\$152,912

COLLEGE									
Daytona State College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
									101712
TOTAL DIRECT INSTRUCTION	\$0	\$890,677	\$44,090	\$934,767	\$0	\$94,864	\$56,957	\$151,821	\$1,086,588
		,.	. ,			,		, .	. ,,
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$88,406	\$360,453	\$448,859	\$448,859
TOTAL ACADEMIC SUPPORT	\$0	\$283,755	\$755,412	\$1,039,167	\$0	\$184,866	\$565	\$185,431	\$1,224,598
TOTAL STUDENT SERVICE	\$0	\$68,362	\$4,283	\$72,645	\$0	\$265,164	\$109,532	\$374,696	\$447,341
TOTAL INSTITUTIONAL SUPPORT	\$2,880,868	\$3,362,592	\$11,070	\$6,254,530	\$0	\$3,559,164	\$1,106,475	\$4,665,639	\$10,920,169
		A 4 8 9 8 9 9	A4 800	<b>*</b> • • • • • • • •		A= 400		A= 100	
TOTAL PHY PLANT OPERATIONS	\$0	\$152,729	\$1,568	\$154,297	\$0	\$7,438	\$0	\$7,438	\$161,735
	¢0.000.000	¢0.007.400	\$770.000	¢7 500 600	¢0	¢ 4 4 0 5 0 2 0	¢4 577 005	¢5 000 000	¢40.000.700
TOTAL NON-DIRECT INSTRUCTION	\$2,880,868	\$3,867,438	\$772,333	\$7,520,639	\$0	\$4,105,038	\$1,577,025	\$5,682,063	\$13,202,702
GRAND TOTAL	¢0.000.000	¢ 4 750 445	¢046 400	¢9 455 400	\$0	¢4 400 002	¢4 c22 002	¢E 022 004	¢44.000.000
GRANDIOTAL	\$2,880,868	\$4,758,115	\$816,423	\$8,455,406	<b>\$</b> U	\$4,199,902	\$1,633,982	\$5,833,884	\$14,289,290
FUND 7 - OPERATIONAL	\$0	\$171,576	\$247,518	\$419,094					
TOND / - OF ERATIONAL	φυ	φ1/1, <b>5</b> 70	\$247,510	\$413,034		Noto: Fill in o	nly the colle co	olored light yell	<b></b>
FUND 7 - NON- OPERATIONAL	\$0	\$160,983	\$0	\$160,983		Note. Fill III 0	iny the cens co	biored light year	Jw.
	Ψ	ψ100,505	ψυ	ψ100,505					
TOTAL FUND 7	\$0	\$332,559	\$247,518	\$580,077					
		,,.	<b>+</b> , <b>-</b>	,,					
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$183,641	\$0	\$183,641					
FUND 2 ALL OTHER	\$0	\$4,016,261	\$1,633,982	\$5,650,243					
TOTAL	\$0	\$4,199,902	\$1,633,982	\$5,833,884	\$0	Should be zer	ro		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$2,880,868	\$4,758,115	\$816,423	\$8,455,406					
FUND 2	\$0	\$4,199,902	\$1,633,982	\$5,833,884					
FUND 7 - OPERATIONAL	\$0	\$171,576	\$247,518	\$419,094					
FUND 7 - NON- OPERATIONAL	\$0	\$160,983	\$0	\$160,983					
TOTAL	\$2,880,868	\$9,290,576	\$2,697,923	\$14,869,367	\$0				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$934,767	\$151,821		\$1,086,588	7.31%				
PUBLIC SERVICE	\$0	\$448,859		\$448,859	3.02%				
	\$1,039,167	\$185,431		\$1,224,598	8.24%				
	\$72,645	\$374,696	<b>#50077</b>	\$447,341	3.01%				
INSTITUTIONAL SUPPORT	\$6,254,530	\$4,665,639	\$580,077	\$11,500,246	77.34%				
PHYSICAL PLANT OPERATIONS TOTAL	\$154,297 \$8,455,406	\$7,438 <b>\$5,833,884</b>	\$580,077	\$161,735 \$14,869,367	100%				

COLLEGE									
Florida SouthWestern State College		FUND	1 TEA			FUND	2 TEA		
2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT	CAPITAL	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$1,121,072	\$73,547	\$1,194,619	\$0	\$1,877,348	\$833,081	\$2,710,429	\$3,905,048
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,664,865	\$79,884	\$0	\$1,744,749	\$0	\$7,434	\$3,833	\$11,267	\$1,756,016
TOTAL STUDENT SERVICE	\$249,819	\$194,853	\$0	\$444,672	\$0	\$182,062	\$44,440	\$226,502	\$671,174
TOTAL INSTITUTIONAL SUPPORT	\$3,131,259	\$2,326,862	\$105,931	\$5,564,052	\$0	\$206,134	\$92,565	\$298,699	\$5,862,751
TOTAL PHY PLANT OPERATIONS	\$0	\$35,043	\$0	\$35,043	\$0	\$0	\$0	\$0	\$35,043
TOTAL NON-DIRECT INSTRUCTION	\$5,045,943	\$2,636,642	\$105,931	\$7,788,516	\$0	\$395,630	\$140,838	\$536,468	\$8,324,984
GRAND TOTAL	\$5,045,943	\$3,757,714	\$179,478	\$8,983,135	\$0	\$2,272,978	\$973,919	\$3,246,897	\$12,230,032
FUND 7 - OPERATIONAL	\$0	\$305,004	\$31,002	\$336,006		Noto: Fill in o	nly the colle of	olored light yello	
FUND 7 - NON- OPERATIONAL	\$0	\$144,652	\$125,932	\$270,584		Note. Fill III of	my the cens co	biored light year	Jw.
TOTAL FUND 7	\$0	\$449,656	\$156,934	\$606,590					
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$2,272,978	\$973,919	\$3,246,897					
TOTAL	\$0	\$2,272,978	\$973,919	\$3,246,897	\$0	Should be zer	0		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$5,045,943	\$3,757,714	\$179,478	\$8,983,135					
FUND 2	\$0	\$2,272,978	\$973,919	\$3,246,897					
FUND 7 - OPERATIONAL	\$0	\$305,004	\$31,002	\$336,006					
FUND 7 - NON- OPERATIONAL	\$0	\$144,652	\$125,932	\$270,584					
TOTAL	\$5,045,943	\$6,480,348	\$1,310,331	\$12,836,622	\$0				
						1			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	<b>FUND 1</b> \$1,194,619	FUND 2 \$2,710,429	FUND 7	TOTAL \$3,905,048	FUND 1 30.42%				
PUBLIC SERVICE	\$1,194,019	\$2,710,429		\$3,905,048	0.00%				
ACADEMIC SUPPORT	\$1,744,749	\$11,267		\$1,756,016	13.68%				
STUDENT SERVICE	\$444,672	\$226,502		\$671,174	5.23%				
INSTITUTIONAL SUPPORT	\$5,564,052	\$298,699	\$606,590	\$6,469,341	50.40%				
PHYSICAL PLANT OPERATIONS	\$35,043	\$0	, ,	\$35,043	0.27%				

COLLEGE											
Florida State College at Jacksonville		FUND	1 TEA			FUND	2 TEA				
2022-2023 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	\$477,723	\$20,106	\$497,829		\$232,468	\$5,442	\$237,910	\$735,739		
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL ACADEMIC SUPPORT	\$4,131,303	\$1,362,224	\$475,980	\$5,969,507	\$0	\$22,398	\$101,642	\$124,040	\$6,093,547		
TOTAL STUDENT SERVICE	\$0	\$206,056	\$0	\$206,056	\$0	\$186,180	\$7,677	\$193,857	\$399,913		
TOTAL INSTITUTIONAL SUPPORT	\$2,317,674	\$4,786,078	\$1,012,542	\$8,116,294	\$0	\$690,966	\$754,802	\$1,445,768	\$9,562,062		
TOTAL PHY PLANT OPERATIONS		\$101,542		\$101,542	\$0	\$0	\$0	\$0	\$101,542		
TOTAL NON-DIRECT INSTRUCTION	\$6,448,977	\$6,455,900	\$1,488,522	\$14,393,399	\$0	\$899,544	\$864,121	\$1,763,665	\$16,157,064		
GRAND TOTAL	\$6,448,977	\$6,933,623	\$1,508,628	\$14,891,228	\$0	\$1,132,012	\$869,563	\$2,001,575	\$16,892,803		
FUND 7 - OPERATIONAL	\$0	\$0	\$3,413,065	\$3,413,065							
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$105,504	\$105,504		Note: Fill in oi	nly the cells co	olored light yello	ow.		
TOTAL FUND 7	\$0	\$0	\$3,518,569	\$3,518,569							
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	\$1,132,012	\$869,563	\$2,001,575	¢0		-				
TOTAL	\$0	\$1,132,012	\$869,563	\$2,001,575	\$0	Should be zer	0				
SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT	CAPITAL	GRAND							
SUMMART OF TOTALS BT CATEGORT		EVDENCEC	EVDENCES	-							
FUND 1		\$6,933,623	<b>EXPENSES</b> \$1,508,628	TOTAL							
FUND 1 FUND 2	\$6,448,977 \$0	EXPENSES \$6,933,623 \$1,132,012	EXPENSES \$1,508,628 \$869,563	TOTAL \$14,891,228							
	\$6,448,977	\$6,933,623	\$1,508,628	TOTAL							
FUND 2	\$6,448,977 \$0	\$6,933,623 \$1,132,012	\$1,508,628 \$869,563	TOTAL \$14,891,228 \$2,001,575							
FUND 2 FUND 7 - OPERATIONAL	\$6,448,977 \$0 \$0	\$6,933,623 \$1,132,012 \$0	\$1,508,628 \$869,563 \$3,413,065	TOTAL \$14,891,228 \$2,001,575 \$3,413,065	\$0						
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$6,448,977 \$0 \$0 \$0	\$6,933,623 \$1,132,012 \$0 \$0	\$1,508,628 \$869,563 \$3,413,065 \$105,504	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372	\$0						
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	\$6,448,977 \$0 \$0 \$0 <b>\$6,448,977</b>	\$6,933,623 \$1,132,012 \$0 \$8,065,635	\$1,508,628 \$869,563 \$3,413,065 \$105,504 <b>\$5,896,760</b>	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372 GRAND							
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$6,448,977 \$0 \$0 \$0 \$6,448,977 FUND 1	\$6,933,623 \$1,132,012 \$0 \$8,065,635 FUND 2	\$1,508,628 \$869,563 \$3,413,065 \$105,504	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372 GRAND TOTAL	FUND 1						
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$6,448,977 \$0 \$0 \$6,448,977 FUND 1 \$497,829	\$6,933,623 \$1,132,012 \$0 \$8,065,635 FUND 2 \$237,910	\$1,508,628 \$869,563 \$3,413,065 \$105,504 <b>\$5,896,760</b>	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372 GRAND TOTAL \$735,739	FUND 1 3.60%						
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$6,448,977 \$0 \$0 \$6,448,977 FUND 1 \$497,829 \$0	\$6,933,623 \$1,132,012 \$0 \$8,065,635 FUND 2 \$237,910 \$0	\$1,508,628 \$869,563 \$3,413,065 \$105,504 <b>\$5,896,760</b>	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372 GRAND TOTAL \$735,739 \$0	FUND 1 3.60% 0.00%						
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$6,448,977 \$0 \$0 \$6,448,977 FUND 1 \$497,829 \$0 \$5,969,507	\$6,933,623 \$1,132,012 \$0 \$8,065,635 FUND 2 \$237,910 \$0 \$124,040	\$1,508,628 \$869,563 \$3,413,065 \$105,504 <b>\$5,896,760</b>	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372 GRAND TOTAL \$735,739 \$0 \$6,093,547	FUND 1 3.60% 0.00% 29.85%						
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$6,448,977 \$0 \$0 \$6,448,977 FUND 1 \$497,829 \$0 \$5,969,507 \$206,056	\$6,933,623 \$1,132,012 \$0 \$8,065,635 FUND 2 \$237,910 \$0 \$124,040 \$193,857	\$1,508,628 \$869,563 \$3,413,065 \$105,504 <b>\$5,896,760</b> FUND 7	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372 GRAND TOTAL \$735,739 \$0 \$6,093,547 \$399,913	FUND 1 3.60% 0.00% 29.85% 1.96%						
FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$6,448,977 \$0 \$0 \$6,448,977 FUND 1 \$497,829 \$0 \$5,969,507	\$6,933,623 \$1,132,012 \$0 \$8,065,635 FUND 2 \$237,910 \$0 \$124,040	\$1,508,628 \$869,563 \$3,413,065 \$105,504 <b>\$5,896,760</b>	TOTAL \$14,891,228 \$2,001,575 \$3,413,065 \$105,504 \$20,411,372 GRAND TOTAL \$735,739 \$0 \$6,093,547	FUND 1 3.60% 0.00% 29.85%						

COLLEGE									
The College of the Florida Keys		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$20,913	\$0	\$20,913	\$0	\$50,679	\$0	\$50,679	\$71,592
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL ACADEMIC SUPPORT	\$58,739	\$17,323	\$0	\$76,062	\$0	\$0	\$0	\$0	\$76,06
TOTAL STUDENT SERVICE	\$0	\$5,513	\$0	\$5,513	\$0	\$15,334	\$0	\$15,334	\$20,84
TOTAL INSTITUTIONAL SUPPORT	\$115,468	\$1,178,057	\$127,266	\$1,420,791	\$0	\$14,483	\$0	\$14,483	\$1,435,274
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL NON-DIRECT INSTRUCTION	\$174,207	\$1,200,893	\$127,266	\$1,502,366	\$0	\$29,817	\$0	\$29,817	\$1,532,183
GRAND TOTAL	\$174,207	\$1,221,806	\$127,266	\$1,523,279	\$0	\$80,496	\$0	\$80,496	\$1,603,77
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$399,683	\$0	\$399,683		Note: Fill in o	nly the cells co	olored light yello	ow.
TOTAL FUND 7	\$0	\$399,683	\$0	\$399,683					
			0.45IT.41	00.000	1				
	PERSONNEL	CURRENT	CAPITAL	GRAND					
	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0 \$0	\$0 \$80.496	\$0 \$0	\$0					
FUND 2 ALL OTHER TOTAL	\$0 \$0	\$80,496	\$0 <b>\$0</b>	\$80,496 \$80,496	\$0	Should be zer	'n		
TOTAL	ΨŬ	<b>400,400</b>	ψu	400,400	φυ		0		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$174,207	\$1,221,806	\$127,266	\$1,523,279					
FUND 2	\$0	\$80,496	\$0	\$80,496					
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$399,683	\$0	\$399,683					
TOTAL	\$174,207	\$1,701,985	\$127,266	\$2,003,458	\$0				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$20,913	\$50,679		\$71,592	3.57%				
PUBLIC SERVICE	\$0	\$0		\$0	0.00%				
ACADEMIC SUPPORT	\$76,062	\$0		\$76,062	3.80%				
STUDENT SERVICE	\$5,513	\$15,334		\$20,847	1.04%				
INSTITUTIONAL SUPPORT	\$1,420,791	\$14,483	\$399,683	\$1,834,957	91.59%				
	¢0	¢0	. , , .	00	0.000/				

\$0

\$1,523,279

\$0

\$399,683

\$80,496

\$0

\$2,003,458

0.00%

100%

PHYSICAL PLANT OPERATIONS

COLLEGE									
Gulf Coast State College		FUND	1 TEA			FUND	2 TEA		
2022-2023		10110				1 ONE			
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	-	TOTAL
Information Structure Categories	LAFENGES	LAFENSES	LAFENSES	TONDITLA	LAFENSES	LAFENSES	LAFENGES	TOND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$112,871	\$3,536	\$116,407	\$0	\$0	\$35,171	\$35,171	\$151,578
TOTAL PUBLIC SERVICE	\$0	\$8,520	\$0	\$8,520	\$0	\$6,642	\$3,218	\$9,860	\$18,380
	<u> </u>	****	A== 0.00	<u> </u>			A04 400		<u> </u>
TOTAL ACADEMIC SUPPORT	\$961,332	\$276,011	\$75,328	\$1,312,671	\$0	\$2,813	\$81,486	\$84,299	\$1,396,970
TOTAL STUDENT SERVICE	\$0	\$28,890	\$0	\$28,890	\$0	\$674,718	\$4,398	\$679,116	\$708,006
TOTAL STODENT SERVICE	ψŪ	Ψ20,030	ΨŪ	Ψ20,030	ψυ	φ07 <del>4</del> ,710	ψ <del>1</del> ,000	<i>4073</i> ,110	<i>\\</i> 700,000
TOTAL INSTITUTIONAL SUPPORT	\$1,778,236	\$2,116,753	\$175,154	\$4,070,143	\$0	\$88,359	\$0	\$88,359	\$4,158,502
TOTAL PHY PLANT OPERATIONS	\$0	\$1,223	\$4,250	\$5,473	\$0	\$0	\$0	\$0	\$5,473
TOTAL NON-DIRECT INSTRUCTION	\$2,739,568	\$2,431,397	\$254,732	\$5,425,697	\$0	\$772,532	\$89,102	\$861,634	\$6,287,331
	¢0 700 500	¢0.544.000	¢050.000	¢5 540 404	¢0	\$770 F00	¢404.070	£000 005	¢C 420 000
GRAND TOTAL	\$2,739,568	\$2,544,268	\$258,268	\$5,542,104	\$0	\$772,532	\$124,273	\$896,805	\$6,438,909
FUND 7 - OPERATIONAL	\$0	\$300,899	\$41,910	\$342,809					
	ΨŪ	<b>4300,033</b>	φ+1,510	<i>4342,003</i>		Note: Fill in o	nly the cells co	olored light yello	M/
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0			ing the cens et	Siorea light yene	
	<b>VV</b>	<b></b>	<b></b>	<b></b>					
TOTAL FUND 7	\$0	\$300,899	\$41,910	\$342,809					
		· · · ·							
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0		IVIAL					
FUND 2 ALL OTHER		\$0	\$0	\$0					
TOTAL	\$0	\$0 \$772,532	\$0 \$124,273						
	\$0 <b>\$0</b>			\$0	\$0	Should be zer	0		
		\$772,532	\$124,273 <b>\$124,273</b>	\$0 \$896,805 \$896,805	\$0	Should be zer	0		
	\$0 PERSONNEL	\$772,532 \$772,532 CURRENT	\$124,273 \$124,273 CAPITAL	\$0 \$896,805 \$896,805 GRAND	\$0	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY	\$0 PERSONNEL EXPENSES	\$772,532 \$772,532 CURRENT EXPENSES	\$124,273 \$124,273 CAPITAL EXPENSES	\$0 \$896,805 \$896,805 GRAND TOTAL	\$0	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1	\$0 PERSONNEL EXPENSES \$2,739,568	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104	\$0	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2	\$0           PERSONNEL           EXPENSES           \$2,739,568           \$0	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805	\$0	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL	\$0           PERSONNEL           EXPENSES           \$2,739,568           \$0           \$0	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809	\$0	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$0           PERSONNEL           EXPENSES           \$2,739,568           \$0           \$0           \$0           \$0	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0		Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL	\$0           PERSONNEL           EXPENSES           \$2,739,568           \$0           \$0	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809	\$0 \$0 \$0	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$0           PERSONNEL           EXPENSES           \$2,739,568           \$0           \$0           \$0           \$0	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0 \$6,781,718		Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	\$0 PERSONNEL EXPENSES \$2,739,568 \$0 \$0 \$2,739,568	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0 \$3,617,699	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0 \$424,451	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0 \$6,781,718 GRAND	\$0	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$0           PERSONNEL           EXPENSES           \$2,739,568           \$0     <	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0 \$3,617,699 FUND 2	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0 \$6,781,718 GRAND TOTAL	\$0 FUND 1	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$0           PERSONNEL           EXPENSES           \$2,739,568           \$0           \$0           \$0           \$0           \$0           \$0           \$10,000           \$10,000           \$10,000           \$116,407	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0 \$3,617,699 FUND 2 \$35,171	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0 \$424,451	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$42,809 \$0 \$6,781,718 GRAND TOTAL \$151,578	\$0 FUND 1 2.24%	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$0           PERSONNEL EXPENSES           \$2,739,568           \$0           \$0           \$2,739,568           \$0           \$100           \$100           \$2,739,568	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0 \$3,617,699 FUND 2 \$35,171 \$9,860	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0 \$424,451	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0 \$6,781,718 GRAND TOTAL \$151,578 \$18,380	\$0 FUND 1 2.24% 0.27%	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0           PERSONNEL EXPENSES           \$2,739,568           \$0           \$0           \$2,739,568           \$0           \$100           \$100           \$100           \$100           \$116,407           \$8,520           \$1,312,671	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0 \$3,617,699 FUND 2 \$35,171 \$9,860 \$84,299	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0 \$424,451	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0 \$6,781,718 GRAND TOTAL \$151,578 \$18,380 \$1,396,970	\$0 FUND 1 2.24% 0.27% 20.60%	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$0           PERSONNEL EXPENSES           \$2,739,568           \$0           \$0           \$2,739,568           \$0           \$0           \$2,739,568           \$100           \$2,739,568	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0 \$3,617,699 FUND 2 \$35,171 \$9,860 \$84,299 \$679,116	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0 \$424,451 FUND 7	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0 \$6,781,718 GRAND TOTAL \$151,578 \$18,380 \$1,396,970 \$708,006	\$0 FUND 1 2.24% 0.27% 20.60% 10.44%	Should be zer	o		
SUMMARY OF TOTALS BY CATEGORY FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0           PERSONNEL EXPENSES           \$2,739,568           \$0           \$0           \$2,739,568           \$0           \$100           \$100           \$100           \$100           \$116,407           \$8,520           \$1,312,671	\$772,532 \$772,532 CURRENT EXPENSES \$2,544,268 \$772,532 \$300,899 \$0 \$3,617,699 FUND 2 \$35,171 \$9,860 \$84,299	\$124,273 \$124,273 CAPITAL EXPENSES \$258,268 \$124,273 \$41,910 \$0 \$424,451	\$0 \$896,805 \$896,805 GRAND TOTAL \$5,542,104 \$896,805 \$342,809 \$0 \$6,781,718 GRAND TOTAL \$151,578 \$18,380 \$1,396,970	\$0 FUND 1 2.24% 0.27% 20.60%	Should be zer	o		

COLLEGE									
Hillsborough Community College		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$1,208,367	\$0	\$1,208,367	\$0	\$23,658	\$74,453	\$98,111	\$1,306,478
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$3,337	\$0	\$3,337	\$3,337
TOTAL ACADEMIC SUPPORT	\$1,039,444	\$657,495	\$775,552	\$2,472,491	\$0	\$41,135	\$5,520	\$46,655	\$2,519,146
TOTAL STUDENT SERVICE	\$0	\$545	\$3,151	\$3,696	\$0	\$29,975	\$5,900	\$35,875	\$39,571
TOTAL INSTITUTIONAL SUPPORT	\$2,354,899	\$2,772,826	\$509,522	\$5,637,247	\$0	\$1,558,914	\$1,006,195	\$2,565,109	\$8,202,356
TOTAL PHY PLANT OPERATIONS	\$0	\$47,946	\$0	\$47,946	\$0	\$0	\$0	\$0	\$47,946
TOTAL NON-DIRECT INSTRUCTION	\$3,394,343	\$3,478,812	\$1,288,225	\$8,161,380	\$0	\$1,633,361	\$1,017,615	\$2,650,976	\$10,812,356
GRAND TOTAL	\$3,394,343	\$4,687,179	\$1,288,225	\$9,369,747	\$0	\$1,657,019	\$1,092,068	\$2,749,087	\$12,118,834
FUND 7 - OPERATIONAL	\$0	\$335,987	\$24,932	\$360,919		Noto: Fill in o	nly the cells of	lored light yell	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	my the cens co	olored light yello	W.
TOTAL FUND 7	\$0	\$335,987	\$24,932	\$360,919					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$26,360	\$5,520	\$31,880					
FUND 2 ALL OTHER	\$0	\$1,630,659	\$1,086,548	\$2,717,207					
TOTAL	\$0	\$1,657,019	\$1,092,068	\$2,749,087	\$0	Should be zer	ю		
				-					
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$3,394,343	\$4,687,179	\$1,288,225	\$9,369,747					
FUND 2 FUND 7 - OPERATIONAL	\$0	\$1,657,019	\$1,092,068	\$2,749,087					
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$0 \$0	\$335,987	\$24,932 \$0	\$360,919 \$0					
TOTAL	\$3,394,343	\$0 <b>\$6,680,185</b>	\$2,405,225	\$0 \$12,479,753	\$0				
IOTAL	\$3,334,343	\$0,000,105	\$2,403,223	\$12,479,755	φυ				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$1,208,367	\$98,111		\$1,306,478	10.47%				
PUBLIC SERVICE	\$0	\$3,337		\$3,337	0.03%				
ACADEMIC SUPPORT	\$2,472,491	\$46,655		\$2,519,146	20.19%				
STUDENT SERVICE	\$3,696	\$35,875		\$39,571	0.32%				
INSTITUTIONAL SUPPORT	\$5,637,247	\$2,565,109	\$360,919	\$8,563,275	68.62%				
PHYSICAL PLANT OPERATIONS	\$47,946	\$0		\$47,946	0.38%				
TOTAL	\$9,369,747	\$2,749,087							

COLLEGE									
Indian River State College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$719,421	\$3,370	\$722,791	\$0	\$967,260	\$58,504	\$1,025,764	\$1,748,555
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$60,916	\$0	\$60,916	\$60,916
TOTAL ACADEMIC SUPPORT	\$1,669,449	\$199,234	\$4,117	\$1,872,800	\$0	\$1,272,178	\$176,719	\$1,448,897	\$3,321,697
		A							<b>*</b> • • <b>*</b> • <b>*</b> • •
TOTAL STUDENT SERVICE	\$0	\$348,237	\$538,569	\$886,806	\$0	\$155,492	\$34,500	\$189,992	\$1,076,798
TOTAL INSTITUTIONAL SUPPORT	\$1,517,181	¢544.434	\$574,901	¢0 602 042	\$0	\$0	\$0	\$0	\$2,603,213
TOTAL INSTITUTIONAL SUPPORT	\$1,517,101	\$511,131	\$574,901	\$2,603,213	<b>\$</b> 0	<b>پ</b> ۵	φU	<del>ې</del> 0	\$2,603,213
TOTAL PHY PLANT OPERATIONS	\$0	\$215,373	\$0	\$215,373	\$0	\$0	\$0	\$0	\$215,373
TOTAL FITT FLANT OF ERATIONS	φυ	φ <b>2</b> 13,373	φU	φ <b>2</b> 13,373	φυ	φυ	φU	Ψ	φ <b>2</b> 10,070
TOTAL NON-DIRECT INSTRUCTION	\$3,186,630	\$1,273,975	\$1,117,587	\$5,578,192	\$0	\$1,488,586	\$211,219	\$1,699,805	\$7,277,997
	<i><b>40</b>,100,000</i>	<i><i><i>ψ</i>1,270,070</i></i>	<i>\\\\\\\\\\\\\</i>	<i><b>\\$</b>0,010,102</i>	ψŪ	ψ1, <del>4</del> 00,000	<i><b>\\\\\\\\\\\\\</b></i>	<i><b></b></i>	ψ1,211,001
GRAND TOTAL	\$3,186,630	\$1,993,396	\$1,120,957	\$6,300,983	\$0	\$2,455,846	\$269,723	\$2,725,569	\$9,026,552
	\$0,100,000	\$1,000,000	<i><i><i>v</i></i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	\$0,000,000	<b></b>	<i><b>4</b>2,100,010</i>	\$200,120	<i><b>4</b>2,720,000</i>	<i><b>4</b>0,020,002</i>
FUND 7 - OPERATIONAL	\$0	\$1,094,503	\$415,082	\$1,509,585					
		<i><b>•</b></i> • • • • • • • • • • • • • • • • • •	+,	+1,000,000		Note: Fill in o	nly the cells co	olored light yello	w.
FUND 7 - NON- OPERATIONAL	\$0	\$701,274	\$660,861	\$1,362,135				Jene a ngini jeni	
		<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
TOTAL FUND 7	\$0	\$1,795,777	\$1,075,943	\$2,871,720					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$2,455,846	\$269,723	\$2,725,569					
TOTAL	\$0	\$2,455,846	\$269,723	\$2,725,569	\$0	Should be zer	ю		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$3,186,630	\$1,993,396	\$1,120,957	\$6,300,983					
FUND 2	\$0	\$2,455,846	\$269,723	\$2,725,569					
FUND 7 - OPERATIONAL	\$0	\$1,094,503	\$415,082	\$1,509,585					
FUND 7 - NON- OPERATIONAL	\$0	\$701,274	\$660,861	\$1,362,135					
TOTAL	\$3,186,630	\$6,245,019	\$2,466,623	\$11,898,272	\$0				
				-					
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$722,791	\$1,025,764		\$1,748,555	14.70%				
	\$0	\$60,916		\$60,916	0.51%				
	\$1,872,800	\$1,448,897		\$3,321,697	27.92%				
	\$886,806	\$189,992	<b>#0.074.700</b>	\$1,076,798	9.05%				
INSTITUTIONAL SUPPORT	\$2,603,213	\$0	\$2,871,720	\$5,474,933	46.01%				
PHYSICAL PLANT OPERATIONS TOTAL	\$215,373 <b>\$6,300,983</b>	\$0 <b>\$2,725,569</b>	\$2,871,720	\$215,373 \$11,898,272	1.81% 100%				

J:\Finance\Reports & Surveys\TEA\2022-2023\2022-23 Consolidated Technology Expenditure Analysis EN 10.24.23

COLLEGE									
Florida Gateway College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$433,358	\$0	\$433,358	\$0	\$1,890	\$0	\$1,890	\$435,24
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL ACADEMIC SUPPORT	\$0	\$35,852	\$0	\$35,852	\$0	\$0	\$0	\$0	\$35,85
TOTAL STUDENT SERVICE	\$294,423	\$29,523	\$0	\$323,946	\$0	\$0	\$0	\$0	\$323,94
TOTAL INSTITUTIONAL SUPPORT	\$425,092	\$705,493	\$0	\$1,130,585	\$0	\$0	\$0	\$0	\$1,130,58
TOTAL PHY PLANT OPERATIONS	\$0	\$605	\$0	\$605	\$0	\$0	\$0	\$0	\$60
TOTAL NON-DIRECT INSTRUCTION	\$719,515	\$771,473	\$0	\$1,490,988	\$0	\$0	\$0	\$0	\$1,490,98
GRAND TOTAL	\$719,515	\$1,204,831	\$0	\$1,924,346	\$0	\$1,890	\$0	\$1,890	\$1,926,23
FUND 7 - OPERATIONAL	\$0	\$36,051	\$0	\$36,051					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	nly the cells co	olored light yello	w.
TOTAL FUND 7	\$0	\$36,051	\$0	\$36,051					
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$1,890	\$0	\$1,890					
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0					

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

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

COLLEGE									
Lake-Sumter State College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
<b>U</b>									
TOTAL DIRECT INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
								· · · · ·	
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$1,689	\$0	\$1,689	\$1,68
TOTAL ACADEMIC SUPPORT	\$1,920,420	\$155,896	\$15,719	\$2,092,035	\$0	\$306,181	\$20,697	\$326,878	\$2,418,91
		. ,	. ,						
TOTAL STUDENT SERVICE	\$30,543	\$3,033	\$0	\$33,576	\$0	\$37,814	\$0	\$37,814	\$71,39
TOTAL INSTITUTIONAL SUPPORT	\$1,141,227	\$1,365,186	\$8,126	\$2,514,539	\$260,855	\$221,851	\$41,284	\$523,990	\$3,038,52
			. ,		. ,				
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
						••			· · ·
TOTAL NON-DIRECT INSTRUCTION	\$3,092,190	\$1,524,115	\$23,845	\$4,640,150	\$260,855	\$567,535	\$61,981	\$890,371	\$5,530,52
	+-,,	· · · · · · · · · · · · · · · · · · ·		+ .,,	,,			,,	+-,,
GRAND TOTAL	\$3,092,190	\$1,524,115	\$23,845	\$4,640,150	\$260,855	\$567,535	\$61,981	\$890,371	\$5,530,52
	\$0,002,100	¢1,024,110	<b>\$10,010</b>	\$1,010,100	\$200,000	<i><b>v</b>cci</i> , <i>ccc</i>	<b>v</b> o1,001	<i><b>v</b>vvvvvvvvvvvvv</i>	<i><b>v</b>vvvvvvvvvvvvv</i>
FUND 7 - OPERATIONAL	\$0	\$644,764	\$48,363	\$693,127					
	ΨΟ	Ψ <b>Ο</b> <del>Τ</del> <b>Τ</b> ,7 <b>Ο</b> <del>Τ</del>	φ+0,000	<i>4033,121</i>		Noto: Fill in o	nly the colle of	olored light yello	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note. Fill III 0	iny the cens c	oloreu light yellt	<b>.</b>
FUND / - NON- OFERATIONAL	φU	φU	φU	φU					
TOTAL FUND 7	\$0	\$644,764	\$48,363	\$693,127					
IOTAL FOND /	φU	<b>\$044,704</b>	<b>\$40,303</b>	\$093,127					
	DEDCONNEL	CURRENT		CDAND	1				
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$260,855	\$567,535	\$61,981	\$890,371	<u>^</u>				
TOTAL	\$260,855	\$567,535	\$61,981	\$890,371	\$0	Should be zer	o		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$3,092,190	\$1,524,115	\$23,845	\$4,640,150					
FUND 2	\$260,855	\$567,535	\$61,981	\$890,371					
FUND 7 - OPERATIONAL	\$0	\$644,764	\$48,363	\$693,127					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL	\$3,353,045	\$2,736,414	\$134,189	\$6,223,648	\$0				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$0	\$0		\$0	0.00%				
PUBLIC SERVICE	\$0	\$1,689		\$1,689	0.03%				
	ψ0	\$1,009		ψ1,309	0.0070				

\$2,418,913

\$3,731,656

\$6,223,648

\$71,390

\$0

38.87%

1.15%

59.96%

0.00%

100%

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\$2,092,035

\$2,514,539

\$4,640,150

\$33,576

\$0

\$326,878

\$523,990

\$890,371

\$37,814

\$0

\$693,127

\$693,127

ACADEMIC SUPPORT

INSTITUTIONAL SUPPORT

PHYSICAL PLANT OPERATIONS

STUDENT SERVICE

COLLEGE									
State College of Florida, Manatee-Sarasota		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$45,056	\$0	\$45,056	\$0	\$975,788	\$0	\$975,788	\$1,020,844
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$288,261	\$245,128	\$0	\$533,389	\$0	\$0	\$0	\$0	\$533,389
TOTAL STUDENT SERVICE	\$0	\$84,377	\$0	\$84,377	\$0	\$1,599	\$0	\$1,599	\$85,976
TOTAL INSTITUTIONAL SUPPORT	\$2,339,084	\$2,087,826	\$5,749	\$4,432,659	\$0	\$11,445	\$66,914	\$78,359	\$4,511,018
TOTAL PHY PLANT OPERATIONS	\$0	\$36,960	\$0	\$36,960	\$0	\$0	\$0	\$0	\$36,960
TOTAL NON-DIRECT INSTRUCTION	\$2,627,345	\$2,454,291	\$5,749	\$5,087,385	\$0	\$13,044	\$66,914	\$79,958	\$5,167,343
GRAND TOTAL	\$2,627,345	\$2,499,347	\$5,749	\$5,132,441	\$0	\$988,832	\$66,914	\$1,055,746	\$6,188,187
FUND 7 - OPERATIONAL	\$0	\$3,634,107	\$26,645	\$3,660,752					
FUND 7 - NON- OPERATIONAL	\$0	\$430,137	\$29,545	\$459,682		Note: Fill in o	nly the cells c	olored light yello	ow.
TOTAL FUND 7	\$0	\$4,064,244	\$56,190	\$4,120,434					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$988,833	\$66,913	\$1,055,746					
TOTAL	\$0	\$988,833	\$66,913	\$1,055,746	\$0	Should be zer	ю		
					1				
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1 FUND 2	\$2,627,345	\$2,499,347 \$988,832	\$5,749 \$66,914	\$5,132,441					
FUND 2 FUND 7 - OPERATIONAL	\$0 \$0	\$3,634,107	\$00,914	\$1,055,746 \$3,660,752					
FUND 7 - NON- OPERATIONAL	\$0	\$430,137	\$20,045	\$459,682					
TOTAL	\$2,627,345	\$7,552,423	\$128,853	\$10,308,621	\$0				
						1			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$45,056	\$975,788		\$1,020,844	9.90%				
PUBLIC SERVICE	\$0	\$0		\$0	0.00%				
ACADEMIC SUPPORT	\$533,389	\$0		\$533,389	5.17%				
STUDENT SERVICE	\$84,377	\$1,599		\$85,976	0.83%				
INSTITUTIONAL SUPPORT	\$4,432,659	\$78,359	\$4,120,434	\$8,631,452	83.73%				
PHYSICAL PLANT OPERATIONS	\$36,960	\$0		\$36,960	0.36%				
TOTAL	\$5,132,441	\$1,055,746	\$4,120,434	\$10,308,621	100%				

COLLEGE									
Miami Dade College		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$1,143,575	\$767,891	\$1,911,466	\$0	\$38,183	\$190,659	\$228,842	\$2,140,308
TOTAL PUBLIC SERVICE	\$0	\$13,526	\$8,276	\$21,802	\$0	\$40,249	\$0	\$40,249	\$62,051
TOTAL ACADEMIC SUPPORT	\$15,402,035	\$1,748,729	\$533,376	\$17,684,140	\$0	\$1,010,407	\$1,293,519	\$2,303,926	\$19,988,066
TOTAL STUDENT SERVICE	\$0	\$394,388	\$409,000	\$803,388	\$0	\$1,824,643	\$10,843	\$1,835,486	\$2,638,874
TOTAL INSTITUTIONAL SUPPORT	\$8,732,011	\$13,712,309	\$1,479,381	\$23,923,701	\$0	\$0	\$0	\$0	\$23,923,701
TOTAL PHY PLANT OPERATIONS	\$0	\$2,430,377	\$26,636	\$2,457,013	\$0	\$0	\$0	\$0	\$2,457,013
TOTAL NON-DIRECT INSTRUCTION	\$24,134,046	\$18,299,329	\$2,456,669	\$44,890,044	\$0	\$2,875,299	\$1,304,362	\$4,179,661	\$49,069,705
GRAND TOTAL	\$24,134,046	\$19,442,904	\$3,224,560	\$46,801,510	\$0	\$2,913,482	\$1,495,021	\$4,408,503	\$51,210,013
FUND 7 - OPERATIONAL	\$0	\$54,000	\$0	\$54,000		Notes Fill in a			
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	my the cens c	olored light yell	Jw.
TOTAL FUND 7	\$0	\$54,000	\$0	\$54,000					
	PERSONNEL	CURRENT	CADITAL	CDAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$2,913,482	\$1,495,021	\$4,408,503					
TOTAL	\$0	\$2,913,482	\$1,495,021	\$4,408,503	\$0	Should be zer	ro		
						-			
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$24,134,046	\$19,442,904	\$3,224,560	\$46,801,510					
FUND 2	\$0	\$2,913,482	\$1,495,021	\$4,408,503					
FUND 7 - OPERATIONAL	\$0	\$54,000	\$0	\$54,000					
FUND 7 - NON- OPERATIONAL TOTAL	\$0	\$0	\$0	\$0	<b>*</b> 0				
IOTAL	\$24,134,046	\$22,410,386	\$4,719,581	\$51,264,013	\$0				
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$1,911,466	\$228,842		\$2,140,308	4.18%				
PUBLIC SERVICE	\$21,802	\$40,249		\$62,051	0.12%				
		\$2,303,926		\$19,988,066	38.99%				
ACADEMIC SUPPORT				w10.000.000	00.0070				
ACADEMIC SUPPORT	\$17,684,140				5 15%				
STUDENT SERVICE	\$803,388	\$1,835,486	\$54 000	\$2,638,874	5.15% 46.77%				
	. , ,		\$54,000		5.15% 46.77% 4.79%				

COLLEGE									
North Florida College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$3,348	\$163,177	\$166,525	\$0	\$0	\$24,467	\$24,467	\$190,992
TOTAL PUBLIC SERVICE	\$0	\$3,567	\$0	\$3,567	\$0	\$0	\$0	\$0	\$3,567
TOTAL ACADEMIC SUPPORT	¢470.040	¢450 500	¢444.704	\$750 507	\$0	\$450 000	¢4 000 007	¢4 400 040	¢4 0 40 700
TOTAL ACADEMIC SUPPORT	\$176,343	\$459,523	\$114,701	\$750,567	<u>۵</u>	\$156,906	\$1,033,307	\$1,190,213	\$1,940,780
TOTAL STUDENT SERVICE	\$0	\$3,500	\$1,442	\$4,942	\$0	\$0	\$3,995	\$3,995	\$8,937
TO THE OTOBERT DERVICE		\$0,000	ψ1, <del>11</del> 2	ψ <del>1</del> ,012	φυ	φυ	<b>40,000</b>	<b>\$0,000</b>	<b>40,00</b> 1
TOTAL INSTITUTIONAL SUPPORT	\$0	\$265,417	\$1,428	\$266,845	\$0	\$0	\$0	\$0	\$266,845
			. ,	. ,					
TOTAL PHY PLANT OPERATIONS	\$0	\$7,682	\$0	\$7,682	\$0	\$0	\$0	\$0	\$7,682
TOTAL NON-DIRECT INSTRUCTION	\$176,343	\$739,689	\$117,571	\$1,033,603	\$0	\$156,906	\$1,037,302	\$1,194,208	\$2,227,811
GRAND TOTAL	\$176,343	\$743,037	\$280,748	\$1,200,128	\$0	\$156,906	\$1,061,769	\$1,218,675	\$2,418,803
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	<u>^</u>	¢0	\$0	¢0		Note: Fill in o	nly the cells co	olored light yello	ow.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0	-				
	<u>vv</u>	<b>40</b>	ţ.	ΨŪ					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$156,906	\$1,061,769	\$1,218,675	1				
TOTAL	\$0	\$156,906	\$1,061,769	\$1,218,675	\$0	Should be zer	ю		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$176,343	\$743,037	\$280,748	\$1,200,128					
FUND 2	\$0	\$156,906	\$1,061,769	\$1,218,675					

FUND 1	\$176,343	\$743,037	\$280,748	\$1,200,128
FUND 2	\$0	\$156,906	\$1,061,769	\$1,218,675
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$176,343	\$899,943	\$1,342,517	\$2,418,803

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

COLLEGE									
Northwest Florida State College		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$46,203	\$13,034	\$59,237	\$0	\$70,557	\$424,047	\$494,604	\$553,84
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$1,251	\$0	\$1,251	\$1,2
TOTAL ACADEMIC SUPPORT	\$693,632	\$189,320	\$3,353	\$886,305	\$0	\$3,235	\$12,509	\$15,744	\$902,04
TOTAL STUDENT SERVICE	\$0	\$40,748	\$2,239	\$42,987	\$0	\$466	\$0	\$466	\$43,45
TOTAL INSTITUTIONAL SUPPORT	\$1,028,816	\$2,299,569	\$53,608	\$3,381,993	\$0	\$10,000	\$0	\$10,000	\$3,391,99
TOTAL PHY PLANT OPERATIONS	\$0	\$133,068	\$0	\$133,068	\$0	\$0	\$0	\$0	\$133,06
TOTAL NON-DIRECT INSTRUCTION	\$1,722,448	\$2,662,705	\$59,200	\$4,444,353	\$0	\$14,952	\$12,509	\$27,461	\$4,471,81
GRAND TOTAL	\$1,722,448	\$2,708,908	\$72,234	\$4,503,590	\$0	\$85,509	\$436,556	\$522,065	\$5,025,65
FUND 7 - OPERATIONAL	\$0	\$16,539	\$0	\$16,539		Notes Fill in a	abi the celle e		
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill In o	my the cens co	olored light yello	vw.
TOTAL FUND 7	\$0	\$16,539	\$0	\$16,539					
	DEDOONNEL	OUDDENT		ODAND	1				
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$85,509	\$436,556	\$522,065					
TOTAL	\$0	\$85,509	\$436,556	\$522,065	\$0	Should be zer	0		
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$1,722,448	\$2,708,908	\$72,234	\$4,503,590					
FUND 2	\$0	\$85,509	\$436,556	\$522,065	1				
FUND 7 - OPERATIONAL	\$0	\$16,539	\$0	\$16,539	1				
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL	\$1,722,448	\$2,810,956	\$508,790	\$5,042,194	\$0				
			I	00.010		1			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$59,237	\$494,604		\$553,841	10.98%				

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

COLLEGE									
Palm Beach State College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$2,840,058	\$4,420,916	\$75,689	\$7,336,663	\$0	\$29,552	\$0	\$29,552	\$7,366,215
	<b>*</b> 0	**	**		<u>^</u>			<u>^</u>	
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,802,620	\$1,397,569	\$7,525	\$3,207,714	\$202,488	\$326,266	\$0	\$528,754	\$3,736,468
	\$1,002,020	<i><i><i>ϕ</i>1,001,000</i></i>	<i><b></b></i>	<i>\\</i> 0,207,714	<i>\\</i>	<i><b></b></i>		<b><i>QUE0,104</i></b>	<i>\\</i> 0,700,400
TOTAL STUDENT SERVICE	\$2,130,044	\$1,376,569	\$22,574	\$3,529,187	\$0	\$49,417	\$0	\$49,417	\$3,578,604
						. ,			
TOTAL INSTITUTIONAL SUPPORT	\$1,424,874	\$1,172,101	\$15,049	\$2,612,024	\$0	\$5,798,530	\$518,534	\$6,317,064	\$8,929,088
TOTAL PHY PLANT OPERATIONS	\$0	\$342,255	\$0	\$342,255	\$0	\$0	\$0	\$0	\$342,255
TOTAL NON-DIRECT INSTRUCTION	\$5,357,538	\$4,288,494	\$45,148	\$9,691,180	\$202,488	\$6,174,213	\$518,534	\$6,895,235	\$16,586,415
	AG (08 800	A	A 4 9 9 9 9 9	A 1 - A A - A A A	<b>***</b> *	** *** ***		<b>**</b> • • • • • • •	
GRAND TOTAL	\$8,197,596	\$8,709,410	\$120,837	\$17,027,843	\$202,488	\$6,203,765	\$518,534	\$6,924,787	\$23,952,630
FUND 7 - OPERATIONAL	\$0	\$299,008	\$33,718	\$332,726					
FUND 7 - OPERATIONAL	φU	\$255,000	\$33,7 IO	\$332,120		Noto: Fill in o	nly the colle of	olored light yell	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note. I III III O	ing the cens co	Soled light year	Jw.
			ΨΨ	Ψ.					
TOTAL FUND 7	\$0	\$299,008	\$33,718	\$332,726					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$202,488	\$6,203,765	\$518,534	\$6,924,787					
TOTAL	\$202,488	\$6,203,765	\$518,534	\$6,924,787	\$0	Should be zer	o		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$8,197,596	\$8,709,410	\$120,837	\$17,027,843					
	\$202,488	\$6,203,765	\$518,534	\$6,924,787					
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$0	\$299,008	\$33,718	\$332,726					
TOTAL	\$0 <b>\$8,400,084</b>	\$0 <b>\$15,212,183</b>	\$0 <b>\$673,089</b>	\$0 \$24,285,356	\$0				
TOTAL	φ0,400,00 <del>4</del>	\$13,212,103	\$075,009	\$24,205,550	ψυ				
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$7,336,663	\$29,552		\$7,366,215	30.33%				
PUBLIC SERVICE	\$0	\$0		\$0	0.00%				
ACADEMIC SUPPORT	\$3,207,714	\$528,754		\$3,736,468	15.39%				
STUDENT SERVICE	\$3,529,187	\$49,417		\$3,578,604	14.74%				
INSTITUTIONAL SUPPORT	\$2,612,024	\$6,317,064	\$332,726	\$9,261,814	38.14%				
PHYSICAL PLANT OPERATIONS	\$342,255	\$0		\$342,255	1.41%				
TOTAL	\$17,027,843	\$6,924,787	\$332,726	\$24,285,356	100%				

COLLEGE									
Pasco-Hernando State College		FUND	1 TEA			FUND	2 TEA		
2022-2023			,						
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
				TOND TIEX		2/4 2/10/20			
TOTAL DIRECT INSTRUCTION	\$0	\$163,530	\$137,414	\$300,944	\$0	\$79,854	\$80,319	\$160,173	\$461,117
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$514,107	\$900,583	\$83,109	\$1,497,799	\$0	\$136,896	\$166,704	\$303,600	\$1,801,399
	<b>4</b> 51 <del>4</del> ,107	<b>4300</b> ,303	<b>\$00,100</b>	ψ1,437,733	ΨΨ	ψ130,030	φ100,70 <del>4</del>	<i>4000,000</i>	ψ1,001,000
TOTAL STUDENT SERVICE	\$0	\$247,821	\$0	\$247,821	\$0	\$49,685	\$34,523	\$84,208	\$332,029
	<b>*</b> 0.000.000	******	\$404 FO4	\$4.044 <b>7</b> 05	<u>^</u>		**		<b>*</b> 4 0 4 4 70 5
TOTAL INSTITUTIONAL SUPPORT	\$2,382,802	\$2,244,379	\$184,524	\$4,811,705	\$0	\$0	\$0	\$0	\$4,811,705
TOTAL PHY PLANT OPERATIONS	\$0	\$41,073	\$0	\$41,073	\$0	\$0	\$0	\$0	\$41,073
		. ,		, , , , , , , , , , , , , , , , , , , ,					. ,
TOTAL NON-DIRECT INSTRUCTION	\$2,896,909	\$3,433,856	\$267,633	\$6,598,398	\$0	\$186,581	\$201,227	\$387,808	\$6,986,206
		<b>** ***</b> ***	<u> </u>	<u> </u>					<u> </u>
GRAND TOTAL	\$2,896,909	\$3,597,386	\$405,047	\$6,899,342	\$0	\$266,435	\$281,546	\$547,981	\$7,447,323
FUND 7 - OPERATIONAL	\$123,406	\$991,385	\$784,967	\$1,899,758					
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,			Note: Fill in or	nly the cells co	olored light yello	w.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0			-	•••	
TOTAL FUND 7	\$123,406	\$991,385	\$784,967	\$1,899,758					
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$266,435	\$281,546	\$547,981					
TOTAL	\$0 \$0	\$266,435	\$281,546 \$281,546	\$547,981	02	Should be zer	<b>'</b> 0		
10 ML	ψU	\$200,400	<i>\\</i> 201,040	<b>404</b> 7,501	ψŬ	onould be zer	Ū		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	<b>#0.000.000</b>		EXPENSES	TOTAL					
	\$2,896,909	\$3,597,386	\$405,047	\$6,899,342					
FUND 2	\$2,896,909 \$0	\$3,597,386 \$266,435		-					
FUND 2 FUND 7 - OPERATIONAL	. , ,		\$405,047	\$6,899,342					
-	\$0	\$266,435	\$405,047 \$281,546	\$6,899,342 \$547,981					
FUND 7 - OPERATIONAL	\$0 \$123,406	\$266,435 \$991,385	\$405,047 \$281,546 \$784,967	\$6,899,342 \$547,981 \$1,899,758	\$0				
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	\$0 \$123,406 \$0	\$266,435 \$991,385 \$0	\$405,047 \$281,546 \$784,967 \$0	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081	\$0				
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	\$0 \$123,406 \$0 <b>\$3,020,315</b>	\$266,435 \$991,385 \$0 <b>\$4,855,206</b>	\$405,047 \$281,546 \$784,967 \$0 <b>\$1,471,560</b>	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081 GRAND					
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$0 \$123,406 \$0 <b>\$3,020,315</b> FUND 1	\$266,435 \$991,385 \$0 \$4,855,206	\$405,047 \$281,546 \$784,967 \$0	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081 GRAND TOTAL	FUND 1				
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	\$0 \$123,406 \$0 <b>\$3,020,315</b> FUND 1 \$300,944	\$266,435 \$991,385 \$0 <b>\$4,855,206</b> FUND 2 \$160,173	\$405,047 \$281,546 \$784,967 \$0 <b>\$1,471,560</b>	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081 GRAND TOTAL \$461,117	FUND 1 4.93%				
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	\$0 \$123,406 \$0 <b>\$3,020,315</b> FUND 1 \$300,944 \$0	\$266,435 \$991,385 \$0 <b>\$4,855,206</b> FUND 2 \$160,173 \$0	\$405,047 \$281,546 \$784,967 \$0 <b>\$1,471,560</b>	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081 GRAND TOTAL \$461,117 \$0	FUND 1 4.93% 0.00%				
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	\$0 \$123,406 \$0 <b>\$3,020,315</b> FUND 1 \$300,944 \$0 \$1,497,799	\$266,435 \$991,385 \$0 <b>\$4,855,206</b> FUND 2 \$160,173 \$0 \$303,600	\$405,047 \$281,546 \$784,967 \$0 <b>\$1,471,560</b>	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081 GRAND TOTAL \$461,117 \$0 \$1,801,399	FUND 1 4.93% 0.00% 19.27%				
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	\$0 \$123,406 \$0 <b>\$3,020,315</b> FUND 1 \$300,944 \$0 \$1,497,799 \$247,821	\$266,435 \$991,385 \$0 <b>\$4,855,206</b> FUND 2 \$160,173 \$0 \$303,600 \$84,208	\$405,047 \$281,546 \$784,967 \$0 <b>\$1,471,560</b> FUND 7	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081 GRAND TOTAL \$461,117 \$0 \$1,801,399 \$332,029	FUND 1 4.93% 0.00% 19.27% 3.55%				
FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	\$0 \$123,406 \$0 <b>\$3,020,315</b> FUND 1 \$300,944 \$0 \$1,497,799	\$266,435 \$991,385 \$0 <b>\$4,855,206</b> FUND 2 \$160,173 \$0 \$303,600	\$405,047 \$281,546 \$784,967 \$0 <b>\$1,471,560</b>	\$6,899,342 \$547,981 \$1,899,758 \$0 \$9,347,081 GRAND TOTAL \$461,117 \$0 \$1,801,399	FUND 1 4.93% 0.00% 19.27%				

COLLEGE									
Pensacola State College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION		\$82,307	\$0	\$82,307		\$133,409	\$163,220	\$296,629	\$378,93
TOTAL PUBLIC SERVICE		\$17,731	\$0	\$17,731		\$22,076	\$0	\$22,076	\$39,80
TOTAL ACADEMIC SUPPORT	\$369,855	\$523,493	\$0	\$893,348		\$537,564	\$19,953	\$557,517	\$1,450,86
TOTAL STUDENT SERVICE		\$107,307	\$0	\$107,307		\$45,236	\$43,138	\$88,374	\$195,68
TOTAL INSTITUTIONAL SUPPORT	\$2,867,188	\$2,335,246	\$879,319	¢¢ 004 752	\$0	\$0	\$0	<u></u>	¢C 004 75
TOTAL INSTITUTIONAL SUPPORT	\$2,867,188	\$2,335,246	\$879,319	\$6,081,753	\$0	<b>۵</b> ۵	<b>\$</b> U	\$0	\$6,081,75
TOTAL PHY PLANT OPERATIONS		\$129,020	\$0	\$129,020	\$0	\$0	\$0	\$0	\$129,02
I TALITIT FLANT OF LIVENONS		φ125,020	\$0	φ125,020	\$0	\$0	\$0	<b>\$</b> U	φ12 <b>3</b> ,02
TOTAL NON-DIRECT INSTRUCTION	\$3,237,043	\$3,112,797	\$879,319	\$7,229,159	\$0	\$604,876	\$63,091	\$667,967	\$7,897,12
	<i>\\</i> 0,207,040	<i>\\</i> 0,112,757	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<i><b></b></i>	<b></b>	<i>\\</i>	<b>\$00,001</b>	<i><i><i>wwwwwwwwwwwww</i></i></i>	<i>ψ1,001,12</i>
GRAND TOTAL	\$3,237,043	\$3,195,104	\$879,319	\$7,311,466	\$0	\$738,285	\$226,311	\$964,596	\$8,276,06
	<i>vo</i> ,_ <i>o</i> , <i>o</i> , <i>o</i>	<i>•••</i> ,•••,•••	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	<i>•••••••••••••••••••••••••••••••••••••</i>		<i>•••••</i> ,•	+===0,011		<i>+•,</i> , <i>••</i> , <i>••</i> ,
FUND 7 - OPERATIONAL		\$359,332	\$0	\$359,332			1		
		+;				Note: Fill in o	nlv the cells co	olored light yello	ow.
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0			,		
TOTAL FUND 7	\$0	\$359,332	\$0	\$359,332	1				
		·							
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$738,285	\$226,311	\$964,596					
TOTAL	\$0	\$738,285	\$226,311	\$964,596	\$0	Should be zer	ю		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$3,237,043	\$3,195,104	\$879,319	\$7,311,466					
FUND 2	\$0	\$738,285	\$226,311	\$964,596					
FUND 7 - OPERATIONAL	\$0	\$359,332	\$0	\$359,332					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL	\$3,237,043	\$4,292,721	\$1,105,630	\$8,635,394	\$0				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$82,307	\$296,629		\$378,936	4.39%				
	\$17,731	\$22,076		\$39,807	0.46%				
	\$893,348	\$557,517		\$1,450,865	16.80%				
STUDENT SERVICE	\$107,307	\$88,374		\$195,681	2.27%				
INSTITUTIONAL SUPPORT	\$6,081,753	\$0	\$359,332	\$6,441,085	74.59%				

\$129,020

\$8,635,394

1.49%

100%

\$129,020

\$7,311,466

\$0

\$359,332

\$964,596

PHYSICAL PLANT OPERATIONS

COLLEGE									
Polk State College		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$58,733	\$29,077	\$87,810	\$0	\$0	\$0	\$0	\$87,81
TOTAL PUBLIC SERVICE	\$0	\$101	\$0	\$101	\$0	\$18,694	\$26,600	\$45,294	\$45,39
TOTAL ACADEMIC SUPPORT	\$2,423,785	\$424,887	\$9,802	\$2,858,474	\$0	\$0	\$0	\$0	\$2,858,474
TOTAL STUDENT SERVICE	\$0	\$34,636	\$2,364	\$37,000	\$0	\$45,098	\$781,808	\$826,906	\$863,900
TOTAL INSTITUTIONAL SUPPORT	\$749,796	\$1,486,891	\$4,493	\$2,241,180	\$0	\$14,240	\$0	\$14,240	\$2,255,42
TOTAL PHY PLANT OPERATIONS	\$0	\$56,958	\$10,552	\$67,510	\$0	\$1,000,553	\$1,062,496	\$2,063,049	\$2,130,559
TOTAL NON-DIRECT INSTRUCTION	\$3,173,581	\$2,003,473	\$27,211	\$5,204,265	\$0	\$1,078,585	\$1,870,904	\$2,949,489	\$8,153,754
GRAND TOTAL	\$3,173,581	\$2,062,206	\$56,288	\$5,292,075	\$0	\$1,078,585	\$1,870,904	\$2,949,489	\$8,241,564
FUND 7 - OPERATIONAL	\$0	\$422,842	\$2,063,193	\$2,486,035					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$544,002	\$544,002		Note: Fill in o	nly the cells c	olored light yell	ow.
TOTAL FUND 7	\$0	\$422,842	\$2,607,195	\$3,030,037					
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$1,078,585	\$1,870,904	\$2,949,489					
TOTAL	\$0	\$1,078,585	\$1,870,904	\$2,949,489	\$0	Should be zer	0		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$3,173,581	\$2,062,206	\$56,288	\$5,292,075					
FUND 2	\$0	\$1,078,585	\$1,870,904	\$2,949,489					
FUND 7 - OPERATIONAL	\$0	\$422,842	\$2,063,193	\$2,486,035					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$544,002	\$544,002					
TOTAL	\$3,173,581	\$3,563,633	\$4,534,387	\$11,271,601	\$0				
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1				
DIRECT INSTRUCTION	\$87,810	FUND 2 \$0		\$87,810	0.78%				
PUBLIC SERVICE	\$101	\$45,294		\$45,395	0.40%				
	\$2,858,474	\$45,294		\$2,858,474	25.36%				
STUDENT SERVICE	\$2,858,474	\$0		\$2,858,474	25.36%				
INSTITUTIONAL SUPPORT		\$826,906	\$3,030,037		46.89%				
	\$2,241,180		φ3,030,037	\$5,285,457					
PHYSICAL PLANT OPERATIONS	\$67,510	\$2,063,049	\$3 020 027	\$2,130,559	18.90%				
TOTAL	\$5,292,075	\$2,949,489	\$3,030,037	\$11,271,601	100%				

COLLEGE									
St. Johns River State College		EUND	1 TEA			EUND	2 TEA		
2022-2023		FUND				FUND			
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	\$24,572	\$25,736	\$50,308	\$0	\$31,492	\$5,169	\$36,661	\$86,96
TOTAL PUBLIC SERVICE	\$0	\$35,551	\$0	\$35,551	\$0	\$0	\$0	\$0	\$35,55 <sup>-</sup>
TOTAL ACADEMIC SUPPORT	\$235,901	\$118,229	\$1,494	\$355,624	\$0	\$0	\$0	\$0	\$355,624
TOTAL STUDENT SERVICE	\$0	\$10,379	\$3,579	\$13,958	\$0	\$1,643	\$0	\$1,643	\$15,601
TOTAL INSTITUTIONAL SUPPORT	\$1,255,642	\$1,448,776	\$116,494	\$2,820,912	\$0	\$534	\$158,007	\$158,541	\$2,979,453
TOTAL PHY PLANT OPERATIONS	\$0	\$146,822	\$5,642	\$152,464	\$0	\$0	\$0	\$0	\$152,464
TOTAL NON-DIRECT INSTRUCTION	\$1,491,543	\$1,759,757	\$127,209	\$3,378,509	\$0	\$2,177	\$158,007	\$160,184	\$3,538,693
GRAND TOTAL	\$1,491,543	\$1,784,329	\$152,945	\$3,428,817	\$0	\$33,669	\$163,176	\$196,845	\$3,625,662
FUND 7 - OPERATIONAL	\$0	\$0	\$524,190	\$524,190		Note: Fill in o	nly the cells cr	olored light yello	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note. I in in o		Jorea light year	
TOTAL FUND 7	\$0	\$0	\$524,190	\$524,190					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$33,669	\$163,176	\$196,845					
TOTAL	\$0	\$33,669	\$163,176	\$196,845	\$0	Should be zer	o		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$1,491,543	\$1,784,329	\$152,945	\$3,428,817					
FUND 2	\$0	\$33,669	\$163,176	\$196,845					
FUND 7 - OPERATIONAL	\$0	\$0	\$524,190	\$524,190					
FUND 7 - NON- OPERATIONAL TOTAL	\$0 <b>\$1,491,543</b>	\$0 <b>\$1,817,998</b>	\$0 <b>\$840,311</b>	\$0 \$4,149,852	\$0	1			
TOTAL	φ1,431, <b>34</b> 3	\$1,017,990	φ0 <del>4</del> 0,511	φ <del>4</del> ,145,052					
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$50,308	\$36,661		\$86,969	2.10%				
PUBLIC SERVICE	\$35,551	\$0		\$35,551	0.86%				
ACADEMIC SUPPORT	\$355,624	\$0		\$355,624	8.57%				
STUDENT SERVICE	\$13,958	\$1,643		\$15,601	0.38%				
INSTITUTIONAL SUPPORT	\$2,820,912	\$158,541	\$524,190	\$3,503,643	84.43%				
PHYSICAL PLANT OPERATIONS	\$152,464	\$0		\$152,464	3.67%				
	φ10 <b>Σ</b> , 101	ψυ		φ152,404	3.07 /0				

COLLEGE									
St. Petersburg College		FUND	1 TEA			FUND	2 TEA		
2022-2023 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT	CAPITAL	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT	CAPITAL	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$373,651	\$38,434	\$848,665	\$1,260,750	\$280,724	\$13,892	\$17,739	\$312,355	\$1,573,105
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,030,046	\$2,268,240	\$934,816	\$7,233,102	\$31,736	\$302,800	\$387,495	\$722,031	\$7,955,133
TOTAL STUDENT SERVICE	\$2,552,768	\$1,037,243	\$875,397	\$4,465,408	\$143	\$17,958	\$10,954	\$29,055	\$4,494,463
TOTAL INSTITUTIONAL SUPPORT	\$1,047,271	\$3,749,010	\$356,585	\$5,152,866	\$3,674	\$1,487,782	\$16,890	\$1,508,346	\$6,661,212
TOTAL PHY PLANT OPERATIONS	\$1,924	\$21,820	\$165	\$23,909	\$0	\$0	\$0	\$0	\$23,909
TOTAL NON-DIRECT INSTRUCTION	\$7,632,009	\$7,076,313	\$2,166,963	\$16,875,285	\$35,553	\$1,808,540	\$415,339	\$2,259,432	\$19,134,717
GRAND TOTAL	\$8,005,660	\$7,114,747	\$3,015,628	\$18,136,035	\$316,277	\$1,822,432	\$433,078	\$2,571,787	\$20,707,822
FUND 7 - OPERATIONAL	\$0	\$654,874	\$142,270	\$797,144					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	nly the cells co	olored light yelle	ow.
TOTAL FUND 7	\$0	\$654,874	\$142,270	\$797,144					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$316,277	\$1,822,432	\$433,078	\$2,571,787					
TOTAL	\$316,277	\$1,822,432	\$433,078	\$2,571,787	\$0	Should be zer	ro		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$8,005,660	\$7,114,747	\$3,015,628	\$18,136,035					
FUND 2	\$316,277	\$1,822,432	\$433,078	\$2,571,787					
FUND 7 - OPERATIONAL	\$0	\$654,874	\$142,270	\$797,144					
FUND 7 - NON- OPERATIONAL TOTAL	\$0	\$0 <b>\$9,592,053</b>	\$0 <b>\$3,590,976</b>	\$0 \$21,504,966	\$0				
TOTAL	\$8,321,937	\$9,592,055	\$3,590,976	\$21,504,966	ቅሀ				
				GRAND		1			
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$1,260,750	\$312,355		\$1,573,105	7.32%				
PUBLIC SERVICE	\$0	\$0		\$0	0.00%				
ACADEMIC SUPPORT	\$7,233,102	\$722,031		\$7,955,133	36.99%				
	, ,,	. ,			20.90%				
STUDENT SERVICE	\$4,465,408	\$29,055		\$4,494.463	20.90%				
STUDENT SERVICE	. , ,	. ,	\$797,144	\$4,494,463 \$7,458,356	34.68%				
	\$4,465,408 \$5,152,866 \$23,909	\$29,055 \$1,508,346 \$0	\$797,144	\$4,494,463 \$7,458,356 \$23,909					

COLLEGE									
Santa Fe College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$470,716	\$15,028	\$485,744	\$0	\$5,269	\$4,333	\$9,602	\$495,346
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$97,345	\$388,097	\$485,442	\$485,442
TOTAL ACADEMIC SUPPORT	\$490,029	\$841,371	\$736,797	\$2,068,197	\$0	\$43,387	\$0	\$43,387	\$2,111,584
TOTAL STUDENT SERVICE	\$0	\$160,982	\$4,015	\$164,997	\$0	\$56,812	\$32,329	\$89,141	\$254,138
	AD 005 050	A4 544 050	A774 0 47	AF 004 0FF	**	A70.000	<b>*</b> 0	A70.000	<b>**</b> • • • • • • • • •
TOTAL INSTITUTIONAL SUPPORT	\$3,665,858	\$1,544,850	\$771,247	\$5,981,955	\$0	\$76,089	\$0	\$76,089	\$6,058,044
		¢474.000	¢40.407	¢400.440	<u>^</u>	¢0	¢0	¢0	¢400.440
TOTAL PHY PLANT OPERATIONS		\$174,003	\$16,437	\$190,440	\$0	\$0	\$0	\$0	\$190,440
TOTAL NON-DIRECT INSTRUCTION	\$4,155,887	\$2,721,206	\$1,528,496	\$8,405,589	\$0	\$273,633	\$420,426	\$694,059	\$9,099,648
TOTAL NON-DIRECT INSTRUCTION	φ4,155,00 <i>1</i>	\$2,721,200	φ1,520,490	\$0,405,505	φU	\$275,055	<b>\$420,420</b>	<b>\$094,039</b>	\$9,099,040
GRAND TOTAL	\$4,155,887	\$3,191,922	\$1,543,524	\$8,891,333	\$0	\$278,902	\$424,759	\$703,661	\$9,594,994
GRAND TOTAL	φ <del>4</del> ,155,007	φ <b>3</b> ,1 <b>3</b> 1, <b>3</b> 22	\$1,5 <del>4</del> 5,524	\$0,031,333	φU	\$270,502	φ <del>4</del> 2 <del>4</del> ,755	\$705,001	<b>\$3,334,334</b>
FUND 7 - OPERATIONAL	\$0	\$0	\$409,691	\$409,691					
	ΨΟ	ΨΟ	ψ <del>1</del> 03,031	φ+05,051		Note: Fill in o	nly the cells c	olored light yello	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$144,612	\$144,612		Note. I III III o	ing the cens co	Jorea light year	
	ψŪ		ψ1 <del>44</del> ,012	ψ144,01 <b>2</b>					
TOTAL FUND 7	\$0	\$0	\$554,303	\$554,303					
			,,	,,					
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$37,151	\$0	\$37,151					
FUND 2 ALL OTHER	\$0	\$241,751	\$424,759	\$666,510					
TOTAL	\$0	\$278,902	\$424,759	\$703,661	\$0	Should be zer	ro		
						1			
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$4,155,887	\$3,191,922	\$1,543,524	\$8,891,333					
FUND 2	\$0	\$278,902	\$424,759	\$703,661					
FUND 7 - OPERATIONAL	\$0	\$0	\$409,691	\$409,691					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$144,612	\$144,612					
TOTAL	\$4,155,887	\$3,470,824	\$2,522,586	\$10,149,297	\$0				
					-	-			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$485,744	\$9,602		\$495,346	4.88%				
PUBLIC SERVICE	\$0	\$485,442		\$485,442	4.78%				
ACADEMIC SUPPORT	\$2,068,197	\$43,387		\$2,111,584	20.81%				
STUDENT SERVICE	\$164,997	\$89,141		\$254,138	2.50%				
INSTITUTIONAL SUPPORT	\$5,981,955	\$76,089	\$554,303	\$6,612,347	65.15%				
PHYSICAL PLANT OPERATIONS	\$190,440	\$0		\$190,440	1.88%				
TOTAL	\$8,891,333	\$703,661	\$554,303	\$10,149,297	100%				

COLLEGE									
Seminole State College of Florida		FUND				FUND	2 TEA		
2022-2023		TONE				1 OND	2120		
Technology Expenditure Analysis (TEA)	PERSONNEL	CURRENT	CAPITAL	TOTAL	PERSONNEL	CURRENT	CAPITAL	TOTAL	GRAND
Information Structure Categories	EXPENSES	EXPENSES	EXPENSES	FUND 1 TEA	EXPENSES	EXPENSES	EXPENSES	FUND 2 TEA	TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$54,662	\$14,456	\$69,118	\$0	\$118,207	\$210,604	\$328,811	\$397,929
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,324,946	\$746,256	\$334,862	\$2,406,064	\$398,577	\$0	\$2,838	\$401,415	\$2,807,479
	<b><i><i>ψ</i></i></b> 1,024,040	<i><i><i>ψ</i>1 <i>+</i>0,200</i></i>	<b>400</b> 4,002	<i>\\</i> 2,400,004	<i><i><i></i></i></i>		<b>\$2,000</b>	<b><math>\phi</math><b>+o1,+1o</b></b>	<i>\\</i> 2,001,410
TOTAL STUDENT SERVICE	\$0	\$375,485	\$4,323	\$379,808	\$0	\$6,563	\$14,979	\$21,542	\$401,350
		. ,				. ,	. ,		
TOTAL INSTITUTIONAL SUPPORT	\$4,063,408	\$2,575,940	\$1,338,760	\$7,978,108	\$56,011	\$446,366	\$782,164	\$1,284,541	\$9,262,649
TOTAL PHY PLANT OPERATIONS	\$0	\$20,829	\$7,752	\$28,581	\$0	\$0	\$0	\$0	\$28,581
TOTAL NON-DIRECT INSTRUCTION	\$5,388,354	\$3,718,510	\$1,685,697	\$10,792,561	\$454,588	\$452,929	\$799,981	\$1,707,498	\$12,500,059
		A	A	A10.001.000	<b>A</b> 4 <b>B</b> 4 <b>B B B B</b>	A			A 40.00 - 000
GRAND TOTAL	\$5,388,354	\$3,773,172	\$1,700,153	\$10,861,679	\$454,588	\$571,136	\$1,010,585	\$2,036,309	\$12,897,988
	<b>*</b> 0	<u>^</u>	¢ 405 704	¢ 405 704					
FUND 7 - OPERATIONAL	\$0	\$0	\$425,761	\$425,761		Note: Fill in er	alvitha aalla a		~~~
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill In of	ny the cells co	olored light yell	ow.
FUND 7 - NON- OPERATIONAL	φU	φU	φU	φU					
TOTAL FUND 7	\$0	\$0	\$425,761	\$425,761					
	ΨΨ	<b>40</b>	¢ 120,1 0 1	<b>+</b> -120,101					
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$18,490	\$319	\$18,809					
FUND 2 ALL OTHER	\$454,589	\$552,646	\$1,010,265	\$2,017,500					
TOTAL	\$454,589	\$571,136	\$1,010,584	\$2,036,309	\$0	Should be zer	o		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$5,388,354	\$3,773,172	\$1,700,153	\$10,861,679					
FUND 2	\$454,588	\$571,136	\$1,010,585	\$2,036,309					
FUND 7 - OPERATIONAL	\$0	\$0	\$425,761	\$425,761					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL	\$5,842,942	\$4,344,308	\$3,136,499	\$13,323,749	\$0				
						1			
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
	\$69,118	\$328,811		\$397,929	2.99%				
	\$0	\$0		\$0	0.00%				
	\$2,406,064	\$401,415		\$2,807,479	21.07%				
STUDENT SERVICE INSTITUTIONAL SUPPORT	\$379,808	\$21,542 \$1,284,541	\$425,761	\$401,350	3.01% 72.72%				
PHYSICAL PLANT OPERATIONS	\$7,978,108 \$28.581	\$1,284,541	φ <del>4</del> ∠0,701	\$9,688,410 \$28,581	0.21%				
TOTAL	\$20,501 \$10,861,679	\$2,036,309	\$425,761	\$13,323,749	100%				
101/12	ψ10,001,079	ψ2,030,309	ψ <del>1</del> 25,701	ψ10,020,749	10070				

COLLEGE									
South Florida State College		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$331,850	\$183,229	\$515,079	\$0	\$0	\$0	\$0	\$515,0
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL ACADEMIC SUPPORT	\$216,088	\$86,886	\$5,508	\$308,482	\$0	\$259,978	\$336,729	\$596,707	\$905,1
TOTAL STUDENT SERVICE	\$0	\$73,097	\$0	\$73,097	\$0	\$102,525	\$75,020	\$177,545	\$250,6
TOTAL INSTITUTIONAL SUPPORT	\$607,372	\$640,680	\$307,995	\$1,556,047	\$0	\$0	\$1,081,384	\$1,081,384	\$2,637,4
TOTAL PHY PLANT OPERATIONS	\$0	\$5,422	\$3,354	\$8,776	\$0	\$0	\$0	\$0	\$8,7
TOTAL NON-DIRECT INSTRUCTION	\$823,460	\$806,085	\$316,857	\$1,946,402	\$0	\$362,503	\$1,493,133	\$1,855,636	\$3,802,03
GRAND TOTAL	\$823,460	\$1,137,935	\$500,086	\$2,461,481	\$0	\$362,503	\$1,493,133	\$1,855,636	\$4,317,11
FUND 7 - OPERATIONAL	\$0	\$6,248	\$9,077	\$15,325					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note: Fill in o	nly the cells co	olored light yello	)W.
TOTAL FUND 7	\$0	\$6,248	\$9,077	\$15,325					
	PERSONNEL	CURRENT	CAPITAL	GRAND	1				
SUMMARY OF FUND 2 BY SOURCE	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$0	\$1,443,887	\$411,749	\$1,855,636					
TOTAL	\$0	\$1,443,887	\$411,749	\$1,855,636	\$0	Should be zer	0		
	PERSONNEL	CURRENT	CAPITAL	GRAND					
SUMMARY OF TOTALS BY CATEGORY	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	\$823,460	\$1,137,935	\$500,086	\$2,461,481					
FUND 2	\$0	\$362,503	\$1,493,133	\$1,855,636					
FUND 7 - OPERATIONAL	\$0	\$6,248	\$9,077	\$15,325					
FUND 7 - NON- OPERATIONAL TOTAL	\$0 \$823,460	\$0 <b>\$1,506,686</b>	\$0 <b>\$2,002,296</b>	\$0 \$4,332,442	\$0	1			
IOTAL	\$623,460	\$1,500,000	\$2,002,290	\$4,332,442	<b>Φ</b> 0				
				GRAND					
	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
	\$515,079	\$0		\$515,079	11.89%				
PUBLIC SERVICE	\$0	\$0		\$0	0.00%				
	\$308,482	\$596,707		\$905,189	20.89%				
STUDENT SERVICE	\$73,097	\$177,545	\$15,325	\$250,642 \$2,652,756	5.79% 61.23%				
INSTITUTIONAL SUPPORT PHYSICAL PLANT OPERATIONS	\$1,556,047 \$8,776	\$1,081,384 \$0	φ10,020	\$8,776	0.20%				

TOTAL

\$2,461,481

\$1,855,636

\$15,325

\$4,332,442

100%

COLLEGE									
Tallahassee Community College		FUND	1 TEA			FUND	2 TEA		
2022-2023									
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	\$1,394,394	\$1,068,327	\$0	\$2,462,721	\$0	\$0	\$0	\$0	\$2,462,721
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,296,850	\$602,249	\$0	\$1,899,099	\$0	\$0	\$0	\$0	\$1,899,099
TOTAL STUDENT SERVICE	\$291,273	\$389,621	\$0	\$680,894	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$4,081,906
TOTAL INSTITUTIONAL SUPPORT	\$594,941	\$508,515	\$0	\$1,103,456	\$0	\$0	\$0	\$0	\$1,103,456
TOTAL PHY PLANT OPERATIONS	\$588,744	\$530,401	\$0	\$1,119,145	\$0	\$0	\$0	\$0	\$1,119,145
TOTAL NON-DIRECT INSTRUCTION	\$2,771,808	\$2,030,786	\$0	\$4,802,594	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$8,203,606
GRAND TOTAL	\$4,166,202	\$3,099,113	\$0	\$7,265,315	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$10,666,327
FUND 7 - OPERATIONAL	\$0	\$914,575	\$466,868	\$1,381,443		Noto: Fill in o	by the colle of	olored light yello	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0		Note. Fill III of	ily the cens co	nored light year	Jw.
TOTAL FUND 7	\$0	\$914,575	\$466,868	\$1,381,443					
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$3,255,341	\$104,914	\$40,757	\$3,401,012					
TOTAL	\$3,255,341	\$104,914	\$40,757	\$3,401,012	\$0	Should be zer	0		
	PERSONNEL								
SUMMARY OF TOTALS BY CATEGORY		CURRENT	CAPITAL	GRAND					
	EXPENSES	EXPENSES	EXPENSES	TOTAL					
FUND 1	<b>EXPENSES</b> \$4,166,202	EXPENSES \$3,099,113	EXPENSES \$0	TOTAL \$7,265,315					
FUND 1 FUND 2	EXPENSES \$4,166,202 \$3,255,341	EXPENSES \$3,099,113 \$104,914	<b>EXPENSES</b> \$0 \$40,757	TOTAL \$7,265,315 \$3,401,012					
FUND 1 FUND 2 FUND 7 - OPERATIONAL	EXPENSES \$4,166,202 \$3,255,341 \$0	EXPENSES \$3,099,113 \$104,914 \$914,575	EXPENSES \$0 \$40,757 \$466,868	TOTAL \$7,265,315 \$3,401,012 \$1,381,443					
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	EXPENSES \$4,166,202 \$3,255,341 \$0 \$0	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0	EXPENSES \$0 \$40,757 \$466,868 \$0	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0					
FUND 1 FUND 2 FUND 7 - OPERATIONAL	EXPENSES \$4,166,202 \$3,255,341 \$0	EXPENSES \$3,099,113 \$104,914 \$914,575	EXPENSES \$0 \$40,757 \$466,868	TOTAL \$7,265,315 \$3,401,012 \$1,381,443	\$0				
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL	EXPENSES \$4,166,202 \$3,255,341 \$0 \$0	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0	EXPENSES \$0 \$40,757 \$466,868 \$0	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770	\$0				
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL	EXPENSES \$4,166,202 \$3,255,341 \$0 \$0 \$7,421,543	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0 \$4,118,602	EXPENSES \$0 \$40,757 \$466,868 \$0 \$507,625	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770 GRAND					
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION	EXPENSES \$4,166,202 \$3,255,341 \$0 \$7,421,543 FUND 1	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0 \$4,118,602 FUND 2	EXPENSES \$0 \$40,757 \$466,868 \$0	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770 GRAND TOTAL	FUND 1				
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION	EXPENSES \$4,166,202 \$3,255,341 \$0 \$7,421,543 FUND 1 \$2,462,721	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0 \$4,118,602 FUND 2 \$0	EXPENSES \$0 \$40,757 \$466,868 \$0 \$507,625	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770 GRAND TOTAL \$2,462,721	FUND 1 20.44%				
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE	EXPENSES \$4,166,202 \$3,255,341 \$0 \$7,421,543 FUND 1 \$2,462,721 \$0	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0 \$4,118,602 FUND 2 \$0 \$0 \$0	EXPENSES \$0 \$40,757 \$466,868 \$0 \$507,625	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770 GRAND TOTAL \$2,462,721 \$0	FUND 1 20.44% 0.00%				
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	EXPENSES \$4,166,202 \$3,255,341 \$0 \$7,421,543 FUND 1 \$2,462,721 \$0 \$1,899,099	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0 \$4,118,602 FUND 2 \$0 \$0 \$0 \$0 \$0	EXPENSES \$0 \$40,757 \$466,868 \$0 \$507,625	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770 GRAND TOTAL \$2,462,721 \$0 \$1,899,099	FUND 1 20.44% 0.00% 15.76%				
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICE	EXPENSES \$4,166,202 \$3,255,341 \$0 \$7,421,543 FUND 1 \$2,462,721 \$0 \$1,899,099 \$680,894	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0 \$4,118,602 FUND 2 \$0 \$0 \$0 \$3,401,012	EXPENSES \$0 \$40,757 \$466,868 \$0 \$507,625 FUND 7	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770 GRAND TOTAL \$2,462,721 \$0 \$1,899,099 \$4,081,906	FUND 1 20.44% 0.00% 15.76% 33.88%				
FUND 1 FUND 2 FUND 7 - OPERATIONAL FUND 7 - NON- OPERATIONAL TOTAL SUMMARY OF TOTALS BY FUNCTION DIRECT INSTRUCTION PUBLIC SERVICE ACADEMIC SUPPORT	EXPENSES \$4,166,202 \$3,255,341 \$0 \$7,421,543 FUND 1 \$2,462,721 \$0 \$1,899,099	EXPENSES \$3,099,113 \$104,914 \$914,575 \$0 \$4,118,602 FUND 2 \$0 \$0 \$0 \$0 \$0	EXPENSES \$0 \$40,757 \$466,868 \$0 \$507,625	TOTAL \$7,265,315 \$3,401,012 \$1,381,443 \$0 \$12,047,770 GRAND TOTAL \$2,462,721 \$0 \$1,899,099	FUND 1 20.44% 0.00% 15.76%				

COLLEGE									
Valencia College		FUND	1 TEA			FUND	2 TEA		
2022-2023 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	\$233,621	\$425,121	\$292,236	\$950,978	\$0	\$178,574	\$0	\$178,574	\$1,129,55
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL ACADEMIC SUPPORT	\$7,999,450	\$1,413,435	\$149,847	\$9,562,732	\$474,223	\$1,990,477	\$0	\$2,464,700	\$12,027,432
TOTAL STUDENT SERVICE	\$1,080,157	\$100,097	\$65,651	\$1,245,905	\$0	\$75,324	\$0	\$75,324	\$1,321,22
TOTAL INSTITUTIONAL SUPPORT	\$5,559,901	\$7,611,476	\$428,018	\$13,599,395	\$0	\$0	\$0	\$0	\$13,599,39
TOTAL PHY PLANT OPERATIONS	\$0	\$371,893	\$3,643	\$375,536	\$0	\$0	\$0	\$0	\$375,53
TOTAL NON-DIRECT INSTRUCTION	\$14,639,508	\$9,496,901	\$647,159	\$24,783,568	\$474,223	\$2,065,801	\$0	\$2,540,024	\$27,323,592
GRAND TOTAL	\$14,873,129	\$9,922,022	\$939,395	\$25,734,546	\$474,223	\$2,244,375	\$0	\$2,718,598	\$28,453,144
	0.2	¢202.672	¢0 550 000	\$2.044.40E					
FUND 7 - OPERATIONAL	\$0	\$382,673	\$2,558,822	\$2,941,495		Note: Fill in o	aly the cells of	olored light yell	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0			iny the cens c	biored light year	J <b>v v</b> .
TOTAL FUND 7	\$0	\$382,673	\$2,558,822	\$2,941,495					
SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0					
FUND 2 ALL OTHER	\$474,223	\$2,244,375	\$0	\$2,718,598					
TOTAL	\$474,223	\$2,244,375	\$0	\$2,718,598	\$0	Should be zer	o		
	DEDOONNEL	OUDDENT			1				
SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL					
FUND 1	\$14,873,129	\$9,922,022	\$939,395	\$25,734,546					
FUND 2	\$474,223	\$2,244,375	\$0	\$2,718,598					
FUND 7 - OPERATIONAL	\$0	\$382,673	\$2,558,822	\$2,941,495					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL	\$15,347,352	\$12,549,070	\$3,498,217	\$31,394,639	\$0				
				GRAND					
SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	TOTAL	FUND 1				
DIRECT INSTRUCTION	\$950,978	\$178,574		\$1,129,552	3.60%				
PUBLIC SERVICE	\$0	\$0		\$0	0.00%				
ACADEMIC SUPPORT	\$9,562,732	\$2,464,700		\$12,027,432	38.31%				
STUDENT SERVICE	\$1,245,905	\$75,324		\$1,321,229	4.21%				
INSTITUTIONAL SUPPORT	\$13,599,395	\$0	\$2,941,495	\$16,540,890	52.69%				
PHYSICAL PLANT OPERATIONS	\$375,536	\$0		\$375,536	1.20%				
TOTAL	\$25,734,546	\$2,718,598	\$2,941,495	\$31,394,639	100%				