

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$4,408,390	\$9,961,071	\$1,234,682	\$15,604,143	\$325,378	\$2,053,506	\$1,129,366	\$3,508,250	\$19,112,393
TOTAL PUBLIC SERVICE	\$0	\$118,116	\$29,311	\$147,427	\$0	\$266,604	\$115,001	\$381,605	\$529,032
TOTAL ACADEMIC SUPPORT	\$57,727,740	\$22,461,163	\$5,616,301	\$85,805,202	\$744,878	\$1,772,912	\$989,619	\$3,507,409	\$89,312,611
TOTAL STUDENT SERVICE	\$3,868,630	\$5,723,736	\$239,820	\$9,832,188	\$253,051	\$3,266,955	\$348,681	\$3,868,688	\$13,700,876
TOTAL INSTITUTIONAL SUPPORT	\$56,888,619	\$57,296,370	\$7,520,228	\$121,705,215	\$911,034	\$1,338,064	\$175,940	\$2,425,040	\$124,130,255
TOTAL PHY PLANT OPERATIONS	\$337,044	\$6,043,613	\$94,124	\$6,474,782	\$0	\$31,841	\$23,650	\$55,491	\$6,530,273
TOTAL NON-DIRECT INSTRUCTION	\$118,822,028	\$91,643,000	\$13,499,786	\$223,964,814	\$1,908,963	\$6,676,378	\$1,652,892	\$10,238,233	\$234,203,047
GRAND TOTAL	\$123,230,418	\$101,604,071	\$14,734,468	\$239,568,957	\$2,234,341	\$8,729,884	\$2,782,258	\$13,746,483	\$253,315,440
FUND 7 - OPERATIONAL	\$133,758	\$9,607,161	\$12,868,874	\$22,609,795					
FUND 7 - NON- OPERATIONAL	\$0	\$540,165	\$1,468,717	\$2,008,881					
TOTAL FUND 7	\$133,758	\$10,147,326	\$14,337,592	\$24,618,676					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$1,069,836	\$116,147	\$1,185,983	
FUND 2 ALL OTHER	\$2,300,783	\$7,644,943	\$2,614,775	\$12,560,500	
TOTAL	\$2,300,783	\$8,714,778	\$2,730,922	\$13,746,483	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$123,230,418	\$101,604,071	\$14,734,468	\$239,568,957	
FUND 2	\$2,234,341	\$8,729,884	\$2,782,258	\$13,746,483	
FUND 7 - OPERATIONAL	\$133,758	\$9,607,161	\$12,868,874	\$22,609,795	
FUND 7 - NON- OPERATIONAL	\$0	\$540,165	\$1,468,717	\$2,008,881	
TOTAL	\$125,598,517	\$120,481,281	\$31,854,318	\$277,934,116	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$15,604,143	\$3,508,250		\$19,112,393	6.88%
PUBLIC SERVICE	\$147,427	\$381,605		\$529,032	0.19%
ACADEMIC SUPPORT	\$85,805,202	\$3,507,409		\$89,312,611	32.13%
STUDENT SERVICE	\$9,832,188	\$3,868,688		\$13,700,876	4.93%
INSTITUTIONAL SUPPORT	\$121,705,215	\$2,425,040	\$24,618,676	\$148,748,931	53.52%
PHYSICAL PLANT OPERATIONS	\$6,474,782	\$55,491		\$6,530,273	2.35%
TOTAL	\$239,568,957	\$13,746,483	\$24,618,676	\$277,934,116	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$39,399	\$1,992	\$41,391	\$0	\$15,641	\$51,024	\$66,665	\$108,056
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$3,147,211	\$46,346	\$1,730	\$3,195,287	\$0	\$40,701	\$0	\$40,701	\$3,235,988
TOTAL STUDENT SERVICE	\$0	\$153,443	\$847	\$154,290	\$0	\$5,900	\$2,819	\$8,719	\$163,009
TOTAL INSTITUTIONAL SUPPORT	\$2,561,127	\$1,784,704	\$277,213	\$4,623,044	\$0	\$0	\$0	\$0	\$4,623,044
TOTAL PHY PLANT OPERATIONS	\$0	\$50,048	\$6,731	\$56,779	\$0	\$0	\$0	\$0	\$56,779
TOTAL NON-DIRECT INSTRUCTION	\$5,708,338	\$2,034,541	\$286,521	\$8,029,400	\$0	\$46,601	\$2,819	\$49,420	\$8,078,820
GRAND TOTAL	\$5,708,338	\$2,073,940	\$288,513	\$8,070,791	\$0	\$62,242	\$53,843	\$116,085	\$8,186,876
FUND 7 - OPERATIONAL	\$0	\$649,278	\$360,352	\$1,009,630					
FUND 7 - NON- OPERATIONAL	\$0	\$7,400	\$0	\$7,400					
TOTAL FUND 7	\$0	\$656,678	\$360,352	\$1,017,030					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$62,242	\$53,843	\$116,085	
TOTAL	\$0	\$62,242	\$53,843	\$116,085	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,708,338	\$2,073,940	\$288,513	\$8,070,791	
FUND 2	\$0	\$62,242	\$53,843	\$116,085	
FUND 7 - OPERATIONAL	\$0	\$649,278	\$360,352	\$1,009,630	
FUND 7 - NON- OPERATIONAL	\$0	\$7,400	\$0	\$7,400	
TOTAL	\$5,708,338	\$2,792,860	\$702,708	\$9,203,906	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$41,391	\$66,665		\$108,056	1.17%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$3,195,287	\$40,701		\$3,235,988	35.16%
STUDENT SERVICE	\$154,290	\$8,719		\$163,009	1.77%
INSTITUTIONAL SUPPORT	\$4,623,044	\$0	\$1,017,030	\$5,640,074	61.28%
PHYSICAL PLANT OPERATIONS	\$56,779	\$0		\$56,779	0.62%
TOTAL	\$8,070,791	\$116,085	\$1,017,030	\$9,203,906	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$654,791	\$196,320	\$851,111	\$0	\$199,401	\$89,468	\$288,869	\$1,139,980
TOTAL PUBLIC SERVICE	\$0	\$4,861	\$5,392	\$10,253	\$0	\$0	\$0	\$0	\$10,253
TOTAL ACADEMIC SUPPORT	\$4,881,155	\$4,498,168	\$659,428	\$10,038,751	\$79,894	\$10,906	\$34,746	\$125,546	\$10,164,297
TOTAL STUDENT SERVICE	\$0	\$8,184	\$19,969	\$28,153	\$0	\$35,613	\$51,779	\$87,392	\$115,545
TOTAL INSTITUTIONAL SUPPORT	\$5,565,814	\$5,132,059	\$287,807	\$10,985,680	\$852,905	\$915,682	\$3,079	\$1,771,666	\$12,757,346
TOTAL PHY PLANT OPERATIONS	\$0	\$142,806	\$7,143	\$149,949	\$0	\$0	\$0	\$0	\$149,949
TOTAL NON-DIRECT INSTRUCTION	\$10,446,969	\$9,786,078	\$979,739	\$21,212,786	\$932,799	\$962,201	\$89,604	\$1,984,604	\$23,197,390
GRAND TOTAL	\$10,446,969	\$10,440,869	\$1,176,059	\$22,063,897	\$932,799	\$1,161,602	\$179,072	\$2,273,473	\$24,337,370
FUND 7 - OPERATIONAL	\$0	\$2,505	\$248,756	\$251,261					
FUND 7 - NON- OPERATIONAL	\$0	\$228,679	\$568,334	\$797,013					
TOTAL FUND 7	\$0	\$231,184	\$817,090	\$1,048,274					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$932,799	\$1,161,602	\$179,072	\$2,273,473	
TOTAL	\$932,799	\$1,161,602	\$179,072	\$2,273,473	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$10,446,969	\$10,440,869	\$1,176,059	\$22,063,897	
FUND 2	\$932,799	\$1,161,602	\$179,072	\$2,273,473	
FUND 7 - OPERATIONAL	\$0	\$2,505	\$248,756	\$251,261	
FUND 7 - NON- OPERATIONAL	\$0	\$228,679	\$568,334	\$797,013	
TOTAL	\$11,379,768	\$11,833,655	\$2,172,221	\$25,385,644	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$851,111	\$288,869		\$1,139,980	4.49%
PUBLIC SERVICE	\$10,253	\$0		\$10,253	0.04%
ACADEMIC SUPPORT	\$10,038,751	\$125,546		\$10,164,297	40.04%
STUDENT SERVICE	\$28,153	\$87,392		\$115,545	0.46%
INSTITUTIONAL SUPPORT	\$10,985,680	\$1,771,666	\$1,048,274	\$13,805,620	54.38%
PHYSICAL PLANT OPERATIONS	\$149,949	\$0		\$149,949	0.59%
TOTAL	\$22,063,897	\$2,273,473	\$1,048,274	\$25,385,644	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$194,160	\$0	\$703	\$194,863	\$10,469	\$20,766	\$25,932	\$57,167	\$252,030
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$50,700	\$336	\$0	\$51,036	\$0	\$14,741	\$16,439	\$31,180	\$82,216
TOTAL STUDENT SERVICE	\$0	\$18,102	\$30,980	\$49,082	\$0	\$4,885	\$10,826	\$15,711	\$64,793
TOTAL INSTITUTIONAL SUPPORT	\$1,039,598	\$2,024,667	\$225,930	\$3,290,195	\$0	\$7,067	\$69,032	\$76,099	\$3,366,294
TOTAL PHY PLANT OPERATIONS	\$0	\$17,469	\$6,245	\$23,714	\$0	\$0	\$0	\$0	\$23,714
TOTAL NON-DIRECT INSTRUCTION	\$1,090,298	\$2,060,574	\$263,155	\$3,414,027	\$0	\$26,693	\$96,297	\$122,990	\$3,537,017
GRAND TOTAL	\$1,284,458	\$2,060,574	\$263,858	\$3,608,890	\$10,469	\$47,459	\$122,229	\$180,157	\$3,789,047
FUND 7 - OPERATIONAL	\$0	\$11,080	\$8,047	\$19,127					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$681	\$681					
TOTAL FUND 7	\$0	\$11,080	\$8,728	\$19,808					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$6,358	\$6,358	
FUND 2 ALL OTHER	\$10,469	\$47,459	\$115,871	\$173,799	
TOTAL	\$10,469	\$47,459	\$122,229	\$180,157	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,284,458	\$2,060,574	\$263,858	\$3,608,890	
FUND 2	\$10,469	\$47,459	\$122,229	\$180,157	
FUND 7 - OPERATIONAL	\$0	\$11,080	\$8,047	\$19,127	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$681	\$681	
TOTAL	\$1,294,927	\$2,119,113	\$394,815	\$3,808,855	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$194,863	\$57,167		\$252,030	6.62%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$51,036	\$31,180		\$82,216	2.16%
STUDENT SERVICE	\$49,082	\$15,711		\$64,793	1.70%
INSTITUTIONAL SUPPORT	\$3,290,195	\$76,099	\$19,808	\$3,386,102	88.90%
PHYSICAL PLANT OPERATIONS	\$23,714	\$0		\$23,714	0.62%
TOTAL	\$3,608,890	\$180,157	\$19,808	\$3,808,855	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$23,816	\$13,843	\$37,659	\$0	\$13,661	\$0	\$13,661	\$51,320
TOTAL PUBLIC SERVICE	\$0	\$850	\$0	\$850	\$0	\$0	\$0	\$0	\$850
TOTAL ACADEMIC SUPPORT	\$91,185	\$65,506	\$853	\$157,544	\$0	\$14,729	\$24,375	\$39,104	\$196,648
TOTAL STUDENT SERVICE	\$0	\$26,235	\$0	\$26,235	\$0	\$2,323	\$17,113	\$19,436	\$45,671
TOTAL INSTITUTIONAL SUPPORT	\$598,882	\$339,943	\$222,086	\$1,160,911	\$0	\$0	\$0	\$0	\$1,160,911
TOTAL PHY PLANT OPERATIONS	\$0	\$6,400	\$0	\$6,400	\$0	\$0	\$0	\$0	\$6,400
TOTAL NON-DIRECT INSTRUCTION	\$690,067	\$438,934	\$222,939	\$1,351,940	\$0	\$17,052	\$41,488	\$58,540	\$1,410,480
GRAND TOTAL	\$690,067	\$462,750	\$236,782	\$1,389,599	\$0	\$30,713	\$41,488	\$72,201	\$1,461,800
FUND 7 - OPERATIONAL	\$0	\$0	\$92,838	\$92,838					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$92,838	\$92,838					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$0	\$30,713	\$41,488	\$72,201
TOTAL	\$0	\$30,713	\$41,488	\$72,201

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$690,067	\$462,750	\$236,782	\$1,389,599
FUND 2	\$0	\$30,713	\$41,488	\$72,201
FUND 7 - OPERATIONAL	\$0	\$0	\$92,838	\$92,838
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$690,067	\$493,463	\$371,108	\$1,554,638

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$37,659	\$13,661		\$51,320	3.30%
PUBLIC SERVICE	\$850	\$0		\$850	0.05%
ACADEMIC SUPPORT	\$157,544	\$39,104		\$196,648	12.65%
STUDENT SERVICE	\$26,235	\$19,436		\$45,671	2.94%
INSTITUTIONAL SUPPORT	\$1,160,911	\$0	\$92,838	\$1,253,749	80.65%
PHYSICAL PLANT OPERATIONS	\$6,400	\$0		\$6,400	0.41%
TOTAL	\$1,389,599	\$72,201	\$92,838	\$1,554,638	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$756,789	\$6,624	\$763,413	\$0	\$123,125	\$95,710	\$218,835	\$982,248
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$123,125	\$95,819	\$218,944	\$218,944
TOTAL ACADEMIC SUPPORT	\$0	\$323,419	\$664,111	\$987,530	\$0	\$8,967	\$4,993	\$13,960	\$1,001,490
TOTAL STUDENT SERVICE	\$0	\$37,885	\$917	\$38,802	\$0	\$53,740	\$19,190	\$72,930	\$111,732
TOTAL INSTITUTIONAL SUPPORT	\$2,481,371	\$3,207,838	\$137,908	\$5,827,117	\$0	\$16,978	\$59,529	\$76,507	\$5,903,624
TOTAL PHY PLANT OPERATIONS	\$0	\$93,466	\$0	\$93,466	\$0	\$0	\$0	\$0	\$93,466
TOTAL NON-DIRECT INSTRUCTION	\$2,481,371	\$3,662,608	\$802,936	\$6,946,915	\$0	\$202,810	\$179,531	\$382,341	\$7,329,256
GRAND TOTAL	\$2,481,371	\$4,419,397	\$809,560	\$7,710,328	\$0	\$325,935	\$275,241	\$601,176	\$8,311,504
FUND 7 - OPERATIONAL	\$0	\$368,979	\$88,161	\$457,140					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$368,979	\$88,161	\$457,140					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$13,961	\$0	\$13,961	
FUND 2 ALL OTHER	\$0	\$311,974	\$275,241	\$587,215	
TOTAL	\$0	\$325,935	\$275,241	\$601,176	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,481,371	\$4,419,397	\$809,560	\$7,710,328	
FUND 2	\$0	\$325,935	\$275,241	\$601,176	
FUND 7 - OPERATIONAL	\$0	\$368,979	\$88,161	\$457,140	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,481,371	\$5,114,311	\$1,172,962	\$8,768,644	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$763,413	\$218,835		\$982,248	11.20%
PUBLIC SERVICE	\$0	\$218,944		\$218,944	2.50%
ACADEMIC SUPPORT	\$987,530	\$13,960		\$1,001,490	11.42%
STUDENT SERVICE	\$38,802	\$72,930		\$111,732	1.27%
INSTITUTIONAL SUPPORT	\$5,827,117	\$76,507	\$457,140	\$6,360,764	72.54%
PHYSICAL PLANT OPERATIONS	\$93,466	\$0		\$93,466	1.07%
TOTAL	\$7,710,328	\$601,176	\$457,140	\$8,768,644	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$942,521	\$51,814	\$994,335	\$0	\$10,546	\$0	\$10,546	\$1,004,881
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,068,842	\$59,473	\$0	\$1,128,315	\$121,874	\$210,163	\$2,348	\$334,385	\$1,462,700
TOTAL STUDENT SERVICE	\$396,097	\$133,062	\$0	\$529,159	\$0	\$93,430	\$54,570	\$148,000	\$677,159
TOTAL INSTITUTIONAL SUPPORT	\$2,664,907	\$2,087,716	\$21,996	\$4,774,619	\$0	\$1,224	\$0	\$1,224	\$4,775,843
TOTAL PHY PLANT OPERATIONS	\$0	\$12,835	\$0	\$12,835	\$0	\$0	\$0	\$0	\$12,835
TOTAL NON-DIRECT INSTRUCTION	\$4,129,846	\$2,293,086	\$21,996	\$6,444,928	\$121,874	\$304,817	\$56,918	\$483,609	\$6,928,537
GRAND TOTAL	\$4,129,846	\$3,235,607	\$73,810	\$7,439,263	\$121,874	\$315,363	\$56,918	\$494,155	\$7,933,418
FUND 7 - OPERATIONAL	\$0	\$318,392	\$1,361	\$319,753					
FUND 7 - NON- OPERATIONAL	\$0	\$145,786	\$116,851	\$262,637					
TOTAL FUND 7	\$0	\$464,178	\$118,212	\$582,390					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0
FUND 2 ALL OTHER	\$121,874	\$315,363	\$56,918	\$494,155
TOTAL	\$121,874	\$315,363	\$56,918	\$494,155

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$4,129,846	\$3,235,607	\$73,810	\$7,439,263
FUND 2	\$121,874	\$315,363	\$56,918	\$494,155
FUND 7 - OPERATIONAL	\$0	\$318,392	\$1,361	\$319,753
FUND 7 - NON- OPERATIONAL	\$0	\$145,786	\$116,851	\$262,637
TOTAL	\$4,251,720	\$4,015,148	\$248,940	\$8,515,808

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$994,335	\$10,546		\$1,004,881	11.80%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,128,315	\$334,385		\$1,462,700	17.18%
STUDENT SERVICE	\$529,159	\$148,000		\$677,159	7.95%
INSTITUTIONAL SUPPORT	\$4,774,619	\$1,224	\$582,390	\$5,358,233	62.92%
PHYSICAL PLANT OPERATIONS	\$12,835	\$0		\$12,835	0.15%
TOTAL	\$7,439,263	\$494,155	\$582,390	\$8,515,808	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$473,533	\$122,212	\$595,745	\$0	\$205,295	\$14,563	\$219,858	\$815,603
TOTAL PUBLIC SERVICE				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$3,858,510	\$1,899,830	\$2,486,972	\$8,245,312	\$0	\$357,582	\$305,723	\$663,305	\$8,908,617
TOTAL STUDENT SERVICE		\$528,881		\$528,881	\$0	\$200,298	\$1,820	\$202,118	\$730,999
TOTAL INSTITUTIONAL SUPPORT	\$2,102,363	\$3,996,976	\$2,267,755	\$8,367,094	\$0	\$0	\$0	\$0	\$8,367,094
TOTAL PHY PLANT OPERATIONS		\$82,248		\$82,248	\$0	\$0	\$0	\$0	\$82,248
TOTAL NON-DIRECT INSTRUCTION	\$5,960,873	\$6,507,935	\$4,754,727	\$17,223,535	\$0	\$557,880	\$307,543	\$865,423	\$18,088,958
GRAND TOTAL	\$5,960,873	\$6,981,468	\$4,876,939	\$17,819,280	\$0	\$763,175	\$322,106	\$1,085,281	\$18,904,561
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$181,405	\$0	\$181,405	
FUND 2 ALL OTHER	\$0	\$581,770	\$322,106	\$903,876	
TOTAL	\$0	\$763,175	\$322,106	\$1,085,281	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,960,873	\$6,981,468	\$4,876,939	\$17,819,280	
FUND 2	\$0	\$763,175	\$322,106	\$1,085,281	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$5,960,873	\$7,744,643	\$5,199,045	\$18,904,561	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$595,745	\$219,858		\$815,603	4.31%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$8,245,312	\$663,305		\$8,908,617	47.12%
STUDENT SERVICE	\$528,881	\$202,118		\$730,999	3.87%
INSTITUTIONAL SUPPORT	\$8,367,094	\$0	\$0	\$8,367,094	44.26%
PHYSICAL PLANT OPERATIONS	\$82,248	\$0		\$82,248	0.44%
TOTAL	\$17,819,280	\$1,085,281	\$0	\$18,904,561	100%



COLLEGE									
The College of the Florida Keys	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$23,227	\$0	\$23,227	\$0	\$129,152	\$30,981	\$160,133	\$183,360
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$41,050	\$31,525	\$0	\$72,575	\$0	\$0	\$0	\$0	\$72,575
TOTAL STUDENT SERVICE	\$0	\$0	\$953	\$953	\$7,647	\$0	\$0	\$7,647	\$8,600
TOTAL INSTITUTIONAL SUPPORT	\$360,431	\$554,669	\$1,758	\$916,858	\$0	\$0	\$0	\$0	\$916,858
TOTAL PHY PLANT OPERATIONS	\$0	\$57,699	\$0	\$57,699	\$0	\$0	\$0	\$0	\$57,699
TOTAL NON-DIRECT INSTRUCTION	\$401,481	\$643,893	\$2,711	\$1,048,085	\$7,647	\$0	\$0	\$7,647	\$1,055,732
GRAND TOTAL	\$401,481	\$667,120	\$2,711	\$1,071,312	\$7,647	\$129,152	\$30,981	\$167,780	\$1,239,092
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$1,302	\$0	\$1,302	
FUND 2 ALL OTHER	\$0	\$135,497	\$30,981	\$166,478	
TOTAL	\$0	\$136,799	\$30,981	\$167,780	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$401,481	\$667,120	\$2,711	\$1,071,312	
FUND 2	\$7,647	\$129,152	\$30,981	\$167,780	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$409,128	\$796,272	\$33,692	\$1,239,092	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$23,227	\$160,133		\$183,360	14.80%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$72,575	\$0		\$72,575	5.86%
STUDENT SERVICE	\$953	\$7,647		\$8,600	0.69%
INSTITUTIONAL SUPPORT	\$916,858	\$0	\$0	\$916,858	73.99%
PHYSICAL PLANT OPERATIONS	\$57,699	\$0		\$57,699	4.66%
TOTAL	\$1,071,312	\$167,780	\$0	\$1,239,092	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$47,874	\$1,174	\$49,048	\$0	\$3,807	\$24,906	\$28,713	\$77,761
TOTAL PUBLIC SERVICE	\$0	\$18,879	\$8,124	\$27,003	\$0	\$2,880	\$0	\$2,880	\$29,883
TOTAL ACADEMIC SUPPORT	\$828,062	\$311,444	\$77,152	\$1,216,658	\$0	\$27,548	\$19,446	\$46,994	\$1,263,652
TOTAL STUDENT SERVICE	\$0	\$13,547	\$0	\$13,547	\$0	\$22,658	\$6,985	\$29,643	\$43,190
TOTAL INSTITUTIONAL SUPPORT	\$1,546,299	\$860,575	\$149,660	\$2,556,534	\$0	\$17,196	\$0	\$17,196	\$2,573,730
TOTAL PHY PLANT OPERATIONS	\$0	\$5,252	\$1,353	\$6,605	\$0	\$0	\$0	\$0	\$6,605
TOTAL NON-DIRECT INSTRUCTION	\$2,374,361	\$1,209,697	\$236,289	\$3,820,347	\$0	\$70,282	\$26,431	\$96,713	\$3,917,060
GRAND TOTAL	\$2,374,361	\$1,257,571	\$237,463	\$3,869,395	\$0	\$74,089	\$51,337	\$125,426	\$3,994,821
FUND 7 - OPERATIONAL	\$0	\$53,910	\$27,623	\$81,533					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$53,910	\$27,623	\$81,533					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$74,089	\$51,337	\$0	\$125,426	
TOTAL	\$74,089	\$51,337	\$0	\$125,426	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,374,361	\$1,257,571	\$237,463	\$3,869,395	
FUND 2	\$0	\$74,089	\$51,337	\$125,426	
FUND 7 - OPERATIONAL	\$0	\$53,910	\$27,623	\$81,533	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,374,361	\$1,385,570	\$316,423	\$4,076,354	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$49,048	\$28,713		\$77,761	1.91%
PUBLIC SERVICE	\$27,003	\$2,880		\$29,883	0.73%
ACADEMIC SUPPORT	\$1,216,658	\$46,994		\$1,263,652	31.00%
STUDENT SERVICE	\$13,547	\$29,643		\$43,190	1.06%
INSTITUTIONAL SUPPORT	\$2,556,534	\$17,196	\$81,533	\$2,655,263	65.14%
PHYSICAL PLANT OPERATIONS	\$6,605	\$0		\$6,605	0.16%
TOTAL	\$3,869,395	\$125,426	\$81,533	\$4,076,354	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$109,214	\$49,863	\$159,077	\$0	\$40,308	\$2,430	\$42,738	\$201,815
TOTAL PUBLIC SERVICE	\$0	\$575	\$0	\$575	\$0	\$2,715	\$0	\$2,715	\$3,290
TOTAL ACADEMIC SUPPORT	\$1,252,464	\$1,757,819	\$3,270	\$3,013,553	\$0	\$134,307	\$61,900	\$196,207	\$3,209,760
TOTAL STUDENT SERVICE	\$0	\$21,850	\$0	\$21,850	\$0	\$27,852	\$3,117	\$30,969	\$52,819
TOTAL INSTITUTIONAL SUPPORT	\$2,544,788	\$3,173,358	\$18,739	\$5,736,885	\$0	\$50,000	\$0	\$50,000	\$5,786,885
TOTAL PHY PLANT OPERATIONS	\$0	\$26,800	\$0	\$26,800	\$0	\$0	\$0	\$0	\$26,800
TOTAL NON-DIRECT INSTRUCTION	\$3,797,252	\$4,980,402	\$22,009	\$8,799,663	\$0	\$214,874	\$65,017	\$279,891	\$9,079,554
GRAND TOTAL	\$3,797,252	\$5,089,616	\$71,872	\$8,958,740	\$0	\$255,182	\$67,447	\$322,629	\$9,281,369
FUND 7 - OPERATIONAL	\$0	\$0	\$41,809	\$41,809					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$80,600	\$80,600					
TOTAL FUND 7	\$0	\$0	\$122,409	\$122,409					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$96,185	\$61,900	\$158,085	
FUND 2 ALL OTHER	\$0	\$158,997	\$5,547	\$164,544	
TOTAL	\$0	\$255,182	\$67,447	\$322,629	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,797,252	\$5,089,616	\$71,872	\$8,958,740	
FUND 2	\$0	\$255,182	\$67,447	\$322,629	
FUND 7 - OPERATIONAL	\$0	\$0	\$41,809	\$41,809	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$80,600	\$80,600	
TOTAL	\$3,797,252	\$5,344,798	\$261,728	\$9,403,778	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$159,077	\$42,738		\$201,815	2.15%
PUBLIC SERVICE	\$575	\$2,715		\$3,290	0.03%
ACADEMIC SUPPORT	\$3,013,553	\$196,207		\$3,209,760	34.13%
STUDENT SERVICE	\$21,850	\$30,969		\$52,819	0.56%
INSTITUTIONAL SUPPORT	\$5,736,885	\$50,000	\$122,409	\$5,909,294	62.84%
PHYSICAL PLANT OPERATIONS	\$26,800	\$0		\$26,800	0.28%
TOTAL	\$8,958,740	\$322,629	\$122,409	\$9,403,778	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$77,630	\$0	\$77,630	\$0	\$92,746	\$0	\$92,746	\$170,376
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$39,627	\$0	\$39,627	\$39,627
TOTAL ACADEMIC SUPPORT	\$1,823,326	\$35,099	\$0	\$1,858,425	\$0	\$34,249	\$0	\$34,249	\$1,892,674
TOTAL STUDENT SERVICE	\$0	\$11,205	\$0	\$11,205	\$0	\$131,914	\$0	\$131,914	\$143,119
TOTAL INSTITUTIONAL SUPPORT	\$1,548,144	\$709,311	\$0	\$2,257,455	\$0	\$104,855	\$0	\$104,855	\$2,362,310
TOTAL PHY PLANT OPERATIONS	\$0	\$301,028	\$0	\$301,028	\$0	\$0	\$0	\$0	\$301,028
TOTAL NON-DIRECT INSTRUCTION	\$3,371,470	\$1,056,643	\$0	\$4,428,113	\$0	\$310,645	\$0	\$310,645	\$4,738,758
GRAND TOTAL	\$3,371,470	\$1,134,273	\$0	\$4,505,743	\$0	\$403,391	\$0	\$403,391	\$4,909,134
FUND 7 - OPERATIONAL	\$0	\$2,596,358	\$204,478	\$2,800,836					
FUND 7 - NON- OPERATIONAL	\$0	\$34,045	\$248,653	\$282,698					
TOTAL FUND 7	\$0	\$2,630,403	\$453,131	\$3,083,534					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$8,604	\$0	\$8,604	
FUND 2 ALL OTHER	\$0	\$394,787	\$0	\$394,787	
TOTAL	\$0	\$403,391	\$0	\$403,391	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,371,470	\$1,134,273	\$0	\$4,505,743	
FUND 2	\$0	\$403,391	\$0	\$403,391	
FUND 7 - OPERATIONAL	\$0	\$2,596,358	\$204,478	\$2,800,836	
FUND 7 - NON- OPERATIONAL	\$0	\$34,045	\$248,653	\$282,698	
TOTAL	\$3,371,470	\$4,168,067	\$453,131	\$7,992,668	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$77,630	\$92,746		\$170,376	2.13%
PUBLIC SERVICE	\$0	\$39,627		\$39,627	0.50%
ACADEMIC SUPPORT	\$1,858,425	\$34,249		\$1,892,674	23.68%
STUDENT SERVICE	\$11,205	\$131,914		\$143,119	1.79%
INSTITUTIONAL SUPPORT	\$2,257,455	\$104,855	\$3,083,534	\$5,445,844	68.14%
PHYSICAL PLANT OPERATIONS	\$301,028	\$0		\$301,028	3.77%
TOTAL	\$4,505,743	\$403,391	\$3,083,534	\$7,992,668	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$5,334	\$0	\$5,334	\$0	\$5,825	\$0	\$5,825	\$11,159
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$378,810	\$348,162	\$0	\$726,972	\$0	\$0	\$0	\$0	\$726,972
TOTAL STUDENT SERVICE	\$0	\$25,977	\$0	\$25,977	\$0	\$1,186	\$0	\$1,186	\$27,163
TOTAL INSTITUTIONAL SUPPORT	\$466,310	\$318,478	\$153,460	\$938,248	\$0	\$29,668	\$0	\$29,668	\$967,916
TOTAL PHY PLANT OPERATIONS	\$0	\$929	\$0	\$929	\$0	\$0	\$0	\$0	\$929
TOTAL NON-DIRECT INSTRUCTION	\$845,120	\$693,546	\$153,460	\$1,692,126	\$0	\$30,854	\$0	\$30,854	\$1,722,980
GRAND TOTAL	\$845,120	\$698,880	\$153,460	\$1,697,460	\$0	\$36,679	\$0	\$36,679	\$1,734,139
FUND 7 - OPERATIONAL	\$0	\$40,117	\$0	\$40,117					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$40,117	\$0	\$40,117					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$36,679	\$0	\$36,679	
TOTAL	\$0	\$36,679	\$0	\$36,679	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$845,120	\$698,880	\$153,460	\$1,697,460	
FUND 2	\$0	\$36,679	\$0	\$36,679	
FUND 7 - OPERATIONAL	\$0	\$40,117	\$0	\$40,117	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$845,120	\$775,676	\$153,460	\$1,774,256	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$5,334	\$5,825		\$11,159	0.63%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$726,972	\$0		\$726,972	40.97%
STUDENT SERVICE	\$25,977	\$1,186		\$27,163	1.53%
INSTITUTIONAL SUPPORT	\$938,248	\$29,668	\$40,117	\$1,008,033	56.81%
PHYSICAL PLANT OPERATIONS	\$929	\$0		\$929	0.05%
TOTAL	\$1,697,460	\$36,679	\$40,117	\$1,774,256	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$10,064	\$0	\$10,064	\$0	\$31,366	\$0	\$31,366	\$41,430
TOTAL PUBLIC SERVICE	\$0	\$1,762	\$0	\$1,762	\$0	\$0	\$0	\$0	\$1,762
TOTAL ACADEMIC SUPPORT	\$1,788,562	\$17,654	\$0	\$1,806,216	\$0	\$18,828	\$13,692	\$32,520	\$1,838,736
TOTAL STUDENT SERVICE	\$0	\$3,567	\$0	\$3,567	\$0	\$13,006	\$0	\$13,006	\$16,573
TOTAL INSTITUTIONAL SUPPORT	\$824,323	\$899,480	\$1,039	\$1,724,842	\$0	\$23,142	\$0	\$23,142	\$1,747,984
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,612,885	\$922,463	\$1,039	\$3,536,387	\$0	\$54,976	\$13,692	\$68,668	\$3,605,055
GRAND TOTAL	\$2,612,885	\$932,527	\$1,039	\$3,546,451	\$0	\$86,342	\$13,692	\$100,034	\$3,646,485
FUND 7 - OPERATIONAL	\$0	\$433,569	\$340,295	\$773,864					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$433,569	\$340,295	\$773,864					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$6,038	\$13,692	\$19,730	
FUND 2 ALL OTHER	\$0	\$80,304	\$0	\$80,304	
TOTAL	\$0	\$86,342	\$13,692	\$100,034	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,612,885	\$932,527	\$1,039	\$3,546,451	
FUND 2	\$0	\$86,342	\$13,692	\$100,034	
FUND 7 - OPERATIONAL	\$0	\$433,569	\$340,295	\$773,864	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,612,885	\$1,452,438	\$355,026	\$4,420,349	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$10,064	\$31,366		\$41,430	0.94%
PUBLIC SERVICE	\$1,762	\$0		\$1,762	0.04%
ACADEMIC SUPPORT	\$1,806,216	\$32,520		\$1,838,736	41.60%
STUDENT SERVICE	\$3,567	\$13,006		\$16,573	0.37%
INSTITUTIONAL SUPPORT	\$1,724,842	\$23,142	\$773,864	\$2,521,848	57.05%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$3,546,451	\$100,034	\$773,864	\$4,420,349	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$250,412	\$0	\$250,412	\$0	\$260,130	\$0	\$260,130	\$510,542
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$368,399	\$231,836	\$18,210	\$618,445	\$0	\$2,759	\$0	\$2,759	\$621,204
TOTAL STUDENT SERVICE	\$0	\$200,909	\$0	\$200,909	\$0	\$225,559	\$0	\$225,559	\$426,468
TOTAL INSTITUTIONAL SUPPORT	\$2,213,554	\$1,461,130	\$0	\$3,674,684	\$0	\$0	\$0	\$0	\$3,674,684
TOTAL PHY PLANT OPERATIONS	\$0	\$23,410	\$0	\$23,410	\$0	\$0	\$0	\$0	\$23,410
TOTAL NON-DIRECT INSTRUCTION	\$2,581,953	\$1,917,285	\$18,210	\$4,517,448	\$0	\$228,318	\$0	\$228,318	\$4,745,766
GRAND TOTAL	\$2,581,953	\$2,167,697	\$18,210	\$4,767,860	\$0	\$488,448	\$0	\$488,448	\$5,256,308
FUND 7 - OPERATIONAL	\$0	\$240,106	\$6,846	\$246,952					
FUND 7 - NON- OPERATIONAL	\$0	\$2,269	\$23,985	\$26,254					
TOTAL FUND 7	\$0	\$242,375	\$30,831	\$273,206					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$180,945	\$0	\$180,945
FUND 2 ALL OTHER	\$0	\$307,503	\$0	\$307,503
TOTAL	\$0	\$488,448	\$0	\$488,448

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$2,581,953	\$2,167,697	\$18,210	\$4,767,860
FUND 2	\$0	\$488,448	\$0	\$488,448
FUND 7 - OPERATIONAL	\$0	\$240,106	\$6,846	\$246,952
FUND 7 - NON- OPERATIONAL	\$0	\$2,269	\$23,985	\$26,254
TOTAL	\$2,581,953	\$2,898,520	\$49,041	\$5,529,514

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$250,412	\$260,130		\$510,542	9.23%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$618,445	\$2,759		\$621,204	11.23%
STUDENT SERVICE	\$200,909	\$225,559		\$426,468	7.71%
INSTITUTIONAL SUPPORT	\$3,674,684	\$0	\$273,206	\$3,947,890	71.40%
PHYSICAL PLANT OPERATIONS	\$23,410	\$0		\$23,410	0.42%
TOTAL	\$4,767,860	\$488,448	\$273,206	\$5,529,514	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$638,342	\$251,139	\$889,481	\$0	\$197,213	\$25,804	\$223,017	\$1,112,498
TOTAL PUBLIC SERVICE	\$0	\$20,979	\$9,069	\$30,048	\$0	\$31,676	\$4,697	\$36,373	\$66,421
TOTAL ACADEMIC SUPPORT	\$16,075,052	\$2,649,628	\$205,805	\$18,930,485	\$0	\$343,756	\$222,220	\$565,976	\$19,496,461
TOTAL STUDENT SERVICE	\$0	\$318,509	\$80,975	\$399,484	\$0	\$1,038,283	\$37,092	\$1,075,375	\$1,474,859
TOTAL INSTITUTIONAL SUPPORT	\$7,356,709	\$9,328,682	\$162,914	\$16,848,305	\$0	\$0	\$0	\$0	\$16,848,305
TOTAL PHY PLANT OPERATIONS	\$0	\$3,770,523	\$32,054	\$3,802,577	\$0	\$0	\$0	\$0	\$3,802,577
TOTAL NON-DIRECT INSTRUCTION	\$23,431,761	\$16,088,321	\$490,817	\$40,010,899	\$0	\$1,413,715	\$264,009	\$1,677,724	\$41,688,623
GRAND TOTAL	\$23,431,761	\$16,726,663	\$741,956	\$40,900,380	\$0	\$1,610,928	\$289,813	\$1,900,741	\$42,801,121
FUND 7 - OPERATIONAL	\$0	\$351,804	\$231,263	\$583,067					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$351,804	\$231,263	\$583,067					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$1,610,928	\$289,813	\$1,900,741	
TOTAL	\$0	\$1,610,928	\$289,813	\$1,900,741	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$23,431,761	\$16,726,663	\$741,956	\$40,900,380	
FUND 2	\$0	\$1,610,928	\$289,813	\$1,900,741	
FUND 7 - OPERATIONAL	\$0	\$351,804	\$231,263	\$583,067	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$23,431,761	\$18,689,395	\$1,263,032	\$43,384,188	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$889,481	\$223,017		\$1,112,498	2.56%
PUBLIC SERVICE	\$30,048	\$36,373		\$66,421	0.15%
ACADEMIC SUPPORT	\$18,930,485	\$565,976		\$19,496,461	44.94%
STUDENT SERVICE	\$399,484	\$1,075,375		\$1,474,859	3.40%
INSTITUTIONAL SUPPORT	\$16,848,305	\$0	\$583,067	\$17,431,372	40.18%
PHYSICAL PLANT OPERATIONS	\$3,802,577	\$0		\$3,802,577	8.76%
TOTAL	\$40,900,380	\$1,900,741	\$583,067	\$43,384,188	100%



COLLEGE									
North Florida College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$989	\$49,111	\$50,100	\$0	\$17,674	\$6,066	\$23,740	\$73,840
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$281,947	\$175,857	\$42,329	\$500,133	\$0	\$0	\$0	\$0	\$500,133
TOTAL STUDENT SERVICE	\$0	\$0	\$2,752	\$2,752	\$0	\$0	\$0	\$0	\$2,752
TOTAL INSTITUTIONAL SUPPORT	\$0	\$214,727	\$1,833	\$216,560	\$0	\$0	\$0	\$0	\$216,560
TOTAL PHY PLANT OPERATIONS	\$0	\$6,199	\$663	\$6,862	\$0	\$0	\$0	\$0	\$6,862
TOTAL NON-DIRECT INSTRUCTION	\$281,947	\$396,783	\$47,577	\$726,307	\$0	\$0	\$0	\$0	\$726,307
GRAND TOTAL	\$281,947	\$397,772	\$96,688	\$776,407	\$0	\$17,674	\$6,066	\$23,740	\$800,147
FUND 7 - OPERATIONAL	\$0	\$118,534	\$113,784	\$232,318					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$5,386	\$5,386					
TOTAL FUND 7	\$0	\$118,534	\$119,170	\$237,704					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$17,674	\$6,066	\$23,740	
TOTAL	\$0	\$17,674	\$6,066	\$23,740	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$281,947	\$397,772	\$96,688	\$776,407	
FUND 2	\$0	\$17,674	\$6,066	\$23,740	
FUND 7 - OPERATIONAL	\$0	\$118,534	\$113,784	\$232,318	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$5,386	\$5,386	
TOTAL	\$281,947	\$533,980	\$221,924	\$1,037,851	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$50,100	\$23,740		\$73,840	7.11%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$500,133	\$0		\$500,133	48.19%
STUDENT SERVICE	\$2,752	\$0		\$2,752	0.27%
INSTITUTIONAL SUPPORT	\$216,560	\$0	\$237,704	\$454,264	43.77%
PHYSICAL PLANT OPERATIONS	\$6,862	\$0		\$6,862	0.66%
TOTAL	\$776,407	\$23,740	\$237,704	\$1,037,851	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$124,153	\$10,675	\$134,828	\$0	\$17,139	\$33,240	\$50,379	\$185,207
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$7,810	\$0	\$7,810	\$7,810
TOTAL ACADEMIC SUPPORT	\$899,331	\$290,261	\$9,094	\$1,198,686	\$0	\$0	\$0	\$0	\$1,198,686
TOTAL STUDENT SERVICE	\$0	\$39,152	\$12,470	\$51,622	\$0	\$7,818	\$1,903	\$9,721	\$61,343
TOTAL INSTITUTIONAL SUPPORT	\$1,169,295	\$655,426	\$713,010	\$2,537,731	\$0	\$505	\$0	\$505	\$2,538,236
TOTAL PHY PLANT OPERATIONS	\$0	\$70,023	\$337	\$70,360	\$0	\$550	\$8,740	\$9,290	\$79,650
TOTAL NON-DIRECT INSTRUCTION	\$2,068,626	\$1,054,862	\$734,911	\$3,858,399	\$0	\$16,683	\$10,643	\$27,326	\$3,885,725
GRAND TOTAL	\$2,068,626	\$1,179,015	\$745,586	\$3,993,227	\$0	\$33,822	\$43,883	\$77,705	\$4,070,932
FUND 7 - OPERATIONAL	\$0	\$304	\$0	\$304					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$304	\$0	\$304					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$33,822	\$43,883	\$77,705	
TOTAL	\$0	\$33,822	\$43,883	\$77,705	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,068,626	\$1,179,015	\$745,586	\$3,993,227	
FUND 2	\$0	\$33,822	\$43,883	\$77,705	
FUND 7 - OPERATIONAL	\$0	\$304	\$0	\$304	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,068,626	\$1,213,141	\$789,469	\$4,071,236	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$134,828	\$50,379		\$185,207	4.55%
PUBLIC SERVICE	\$0	\$7,810		\$7,810	0.19%
ACADEMIC SUPPORT	\$1,198,686	\$0		\$1,198,686	29.44%
STUDENT SERVICE	\$51,622	\$9,721		\$61,343	1.51%
INSTITUTIONAL SUPPORT	\$2,537,731	\$505	\$304	\$2,538,540	62.35%
PHYSICAL PLANT OPERATIONS	\$70,360	\$9,290		\$79,650	1.96%
TOTAL	\$3,993,227	\$77,705	\$304	\$4,071,236	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$2,304,629	\$2,292,263	\$12,684	\$4,609,576	\$0	\$12,867	\$32,565	\$45,432	\$4,655,008
TOTAL PUBLIC SERVICE	\$0	\$16,173	\$4,296	\$20,469	\$0	\$0	\$0	\$0	\$20,469
TOTAL ACADEMIC SUPPORT	\$1,781,049	\$1,973,593	\$15,330	\$3,769,972	\$0	\$0	\$0	\$0	\$3,769,972
TOTAL STUDENT SERVICE	\$1,728,472	\$1,927,679	\$9,235	\$3,665,386	\$0	\$378,729	\$0	\$378,729	\$4,044,115
TOTAL INSTITUTIONAL SUPPORT	\$1,272,164	\$820,896	\$5,150	\$2,098,210	\$0	\$0	\$0	\$0	\$2,098,210
TOTAL PHY PLANT OPERATIONS	\$0	\$309,897	\$0	\$309,897	\$0	\$0	\$0	\$0	\$309,897
TOTAL NON-DIRECT INSTRUCTION	\$4,781,685	\$5,048,238	\$34,011	\$9,863,934	\$0	\$378,729	\$0	\$378,729	\$10,242,663
GRAND TOTAL	\$7,086,314	\$7,340,501	\$46,695	\$14,473,510	\$0	\$391,596	\$32,565	\$424,161	\$14,897,671
FUND 7 - OPERATIONAL	\$0	\$258,426	\$5,822,397	\$6,080,823					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$258,426	\$5,822,397	\$6,080,823					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$391,596	\$32,565	\$424,161	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$391,596	\$32,565	\$424,161	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$7,086,314	\$7,340,501	\$46,695	\$14,473,510	
FUND 2	\$0	\$391,596	\$32,565	\$424,161	
FUND 7 - OPERATIONAL	\$0	\$258,426	\$5,822,397	\$6,080,823	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$7,086,314	\$7,990,523	\$5,901,657	\$20,978,494	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$4,609,576	\$45,432		\$4,655,008	22.19%
PUBLIC SERVICE	\$20,469	\$0		\$20,469	0.10%
ACADEMIC SUPPORT	\$3,769,972	\$0		\$3,769,972	17.97%
STUDENT SERVICE	\$3,665,386	\$378,729		\$4,044,115	19.28%
INSTITUTIONAL SUPPORT	\$2,098,210	\$0	\$6,080,823	\$8,179,033	38.99%
PHYSICAL PLANT OPERATIONS	\$309,897	\$0		\$309,897	1.48%
TOTAL	\$14,473,510	\$424,161	\$6,080,823	\$20,978,494	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$27,202	\$0	\$27,202	\$0	\$129,015	\$18,543	\$147,558	\$174,760
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,479,761	\$1,021,789	\$149,747	\$2,651,297	\$0	\$15,300	\$0	\$15,300	\$2,666,597
TOTAL STUDENT SERVICE	\$0	\$184,042	\$0	\$184,042	\$0	\$14,414	\$0	\$14,414	\$198,456
TOTAL INSTITUTIONAL SUPPORT	\$1,062,945	\$1,121,127	\$21,153	\$2,205,225	\$0	\$2,470	\$0	\$2,470	\$2,207,695
TOTAL PHY PLANT OPERATIONS	\$0	\$8,873	\$0	\$8,873	\$0	\$0	\$0	\$0	\$8,873
TOTAL NON-DIRECT INSTRUCTION	\$2,542,706	\$2,335,831	\$170,900	\$5,049,437	\$0	\$32,184	\$0	\$32,184	\$5,081,621
GRAND TOTAL	\$2,542,706	\$2,363,033	\$170,900	\$5,076,639	\$0	\$161,199	\$18,543	\$179,742	\$5,256,381
FUND 7 - OPERATIONAL	\$133,758	\$1,615,311	\$1,879,976	\$3,629,045					
FUND 7 - NON- OPERATIONAL	\$0	\$391	\$0	\$391					
TOTAL FUND 7	\$133,758	\$1,615,702	\$1,879,976	\$3,629,436					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$161,199	\$18,543	\$179,742	
TOTAL	\$0	\$161,199	\$18,543	\$179,742	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,542,706	\$2,363,033	\$170,900	\$5,076,639	
FUND 2	\$0	\$161,199	\$18,543	\$179,742	
FUND 7 - OPERATIONAL	\$133,758	\$1,615,311	\$1,879,976	\$3,629,045	
FUND 7 - NON- OPERATIONAL	\$0	\$391	\$0	\$391	
TOTAL	\$2,676,464	\$4,139,934	\$2,069,419	\$8,885,817	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$27,202	\$147,558		\$174,760	1.97%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,651,297	\$15,300		\$2,666,597	30.01%
STUDENT SERVICE	\$184,042	\$14,414		\$198,456	2.23%
INSTITUTIONAL SUPPORT	\$2,205,225	\$2,470	\$3,629,436	\$5,837,131	65.69%
PHYSICAL PLANT OPERATIONS	\$8,873	\$0		\$8,873	0.10%
TOTAL	\$5,076,639	\$179,742	\$3,629,436	\$8,885,817	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$658,807	\$0	\$658,807	\$0	\$115,431	\$0	\$115,431	\$774,238
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$17,633	\$0	\$17,633	\$17,633
TOTAL ACADEMIC SUPPORT	\$844,399	\$170,441	\$0	\$1,014,840	\$0	\$70,788	\$0	\$70,788	\$1,085,628
TOTAL STUDENT SERVICE	\$0	\$29,014	\$0	\$29,014	\$0	\$27,881	\$0	\$27,881	\$56,895
TOTAL INSTITUTIONAL SUPPORT	\$2,680,425	\$1,428,329	\$9,338	\$4,118,092	\$0	\$9,548	\$12,159	\$21,707	\$4,139,799
TOTAL PHY PLANT OPERATIONS	\$0	\$28,091	\$0	\$28,091	\$0	\$0	\$0	\$0	\$28,091
TOTAL NON-DIRECT INSTRUCTION	\$3,524,824	\$1,655,875	\$9,338	\$5,190,037	\$0	\$125,850	\$12,159	\$138,009	\$5,328,046
GRAND TOTAL	\$3,524,824	\$2,314,682	\$9,338	\$5,848,844	\$0	\$241,281	\$12,159	\$253,440	\$6,102,284
FUND 7 - OPERATIONAL	\$0	\$2,350,989	\$1,068,280	\$3,419,269					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$2,350,989	\$1,068,280	\$3,419,269					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$241,281	\$12,159	\$253,440	
TOTAL	\$0	\$241,281	\$12,159	\$253,440	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,524,824	\$2,314,682	\$9,338	\$5,848,844	
FUND 2	\$0	\$241,281	\$12,159	\$253,440	
FUND 7 - OPERATIONAL	\$0	\$2,350,989	\$1,068,280	\$3,419,269	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,524,824	\$4,906,952	\$1,089,777	\$9,521,553	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$658,807	\$115,431		\$774,238	8.13%
PUBLIC SERVICE	\$0	\$17,633		\$17,633	0.19%
ACADEMIC SUPPORT	\$1,014,840	\$70,788		\$1,085,628	11.40%
STUDENT SERVICE	\$29,014	\$27,881		\$56,895	0.60%
INSTITUTIONAL SUPPORT	\$4,118,092	\$21,707	\$3,419,269	\$7,559,068	79.39%
PHYSICAL PLANT OPERATIONS	\$28,091	\$0		\$28,091	0.30%
TOTAL	\$5,848,844	\$253,440	\$3,419,269	\$9,521,553	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$351,698	\$28,831	\$380,529	\$0	\$162,927	\$26,308	\$189,235	\$569,764
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$8,302		\$8,302	\$8,302
TOTAL ACADEMIC SUPPORT	\$2,453,088	\$611,554	\$59,948	\$3,124,590	\$0	\$0	\$22,544	\$22,544	\$3,147,134
TOTAL STUDENT SERVICE	\$0	\$13,760	\$0	\$13,760	\$0	\$31,663	\$3,088	\$34,751	\$48,511
TOTAL INSTITUTIONAL SUPPORT	\$568,027	\$1,311,520	\$3,913	\$1,883,460	\$0	\$6,520	\$0	\$6,520	\$1,889,980
TOTAL PHY PLANT OPERATIONS	\$0	\$162,927	\$0	\$162,927	\$0	\$10,000	\$0	\$10,000	\$172,927
TOTAL NON-DIRECT INSTRUCTION	\$3,021,115	\$2,099,761	\$63,861	\$5,184,737	\$0	\$56,485	\$25,632	\$82,117	\$5,266,854
GRAND TOTAL	\$3,021,115	\$2,451,459	\$92,692	\$5,565,266	\$0	\$219,412	\$51,940	\$271,352	\$5,836,618
FUND 7 - OPERATIONAL	\$0	\$98,445	\$846,299	\$944,744					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$98,445	\$846,299	\$944,744					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$219,412	\$51,940	\$271,352	
TOTAL	\$0	\$219,412	\$51,940	\$271,352	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,021,115	\$2,451,459	\$92,692	\$5,565,266	
FUND 2	\$0	\$219,412	\$51,940	\$271,352	
FUND 7 - OPERATIONAL	\$0	\$98,445	\$846,299	\$944,744	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,021,115	\$2,769,316	\$990,931	\$6,781,362	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$380,529	\$189,235		\$569,764	8.40%
PUBLIC SERVICE	\$0	\$8,302		\$8,302	0.12%
ACADEMIC SUPPORT	\$3,124,590	\$22,544		\$3,147,134	46.41%
STUDENT SERVICE	\$13,760	\$34,751		\$48,511	0.72%
INSTITUTIONAL SUPPORT	\$1,883,460	\$6,520	\$944,744	\$2,834,724	41.80%
PHYSICAL PLANT OPERATIONS	\$162,927	\$10,000		\$172,927	2.55%
TOTAL	\$5,565,266	\$271,352	\$944,744	\$6,781,362	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$12,830	\$7,321	\$20,151	\$0	\$28,613	\$535,257	\$563,870	\$584,021
TOTAL PUBLIC SERVICE	\$0	\$42,537	\$2,430	\$44,967	\$0	\$0	\$0	\$0	\$44,967
TOTAL ACADEMIC SUPPORT	\$291,517	\$30,357	\$247	\$322,121	\$0	\$8,850	\$0	\$8,850	\$330,971
TOTAL STUDENT SERVICE	\$0	\$8,821	\$0	\$8,821	\$0	\$1,167	\$672	\$1,839	\$10,660
TOTAL INSTITUTIONAL SUPPORT	\$1,220,590	\$1,295,355	\$604,455	\$3,120,400	\$0	\$20,427	\$30,486	\$50,913	\$3,171,313
TOTAL PHY PLANT OPERATIONS	\$0	\$136,817	\$2,199	\$139,016	\$0	\$0	\$0	\$0	\$139,016
TOTAL NON-DIRECT INSTRUCTION	\$1,512,107	\$1,513,887	\$609,331	\$3,635,325	\$0	\$30,444	\$31,158	\$61,602	\$3,696,927
GRAND TOTAL	\$1,512,107	\$1,526,717	\$616,652	\$3,655,476	\$0	\$59,057	\$566,415	\$625,472	\$4,280,948
FUND 7 - OPERATIONAL	\$0	\$0	\$700,985	\$700,985					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$700,985	\$700,985					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$59,057	\$566,415	\$625,472	
TOTAL	\$0	\$59,057	\$566,415	\$625,472	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,512,107	\$1,526,717	\$616,652	\$3,655,476	
FUND 2	\$0	\$59,057	\$566,415	\$625,472	
FUND 7 - OPERATIONAL	\$0	\$0	\$700,985	\$700,985	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,512,107	\$1,585,774	\$1,884,052	\$4,981,933	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$20,151	\$563,870		\$584,021	11.72%
PUBLIC SERVICE	\$44,967	\$0		\$44,967	0.90%
ACADEMIC SUPPORT	\$322,121	\$8,850		\$330,971	6.64%
STUDENT SERVICE	\$8,821	\$1,839		\$10,660	0.21%
INSTITUTIONAL SUPPORT	\$3,120,400	\$50,913	\$700,985	\$3,872,298	77.73%
PHYSICAL PLANT OPERATIONS	\$139,016	\$0		\$139,016	2.79%
TOTAL	\$3,655,476	\$625,472	\$700,985	\$4,981,933	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$346,908	\$382,470	\$178,865	\$908,243	\$314,909	\$3,142	\$22,934	\$340,985	\$1,249,228
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,264,712	\$3,203,740	\$42,308	\$7,510,760	\$27,929	\$24,690	\$215,014	\$267,633	\$7,778,393
TOTAL STUDENT SERVICE	\$596,838	\$1,313,308	\$23,353	\$1,933,499	\$1,886	\$9,411	\$42,447	\$53,744	\$1,987,243
TOTAL INSTITUTIONAL SUPPORT	\$1,648,694	\$1,398,275	\$50,525	\$3,097,494	\$0	\$9,667	\$1,655	\$11,322	\$3,108,816
TOTAL PHY PLANT OPERATIONS	\$4,334	\$16,350	\$23,252	\$43,936	\$0	\$0	\$0	\$0	\$43,936
TOTAL NON-DIRECT INSTRUCTION	\$6,514,578	\$5,931,673	\$139,438	\$12,585,689	\$29,815	\$43,768	\$259,116	\$332,699	\$12,918,388
GRAND TOTAL	\$6,861,486	\$6,314,143	\$318,303	\$13,493,932	\$344,724	\$46,910	\$282,050	\$673,684	\$14,167,616
FUND 7 - OPERATIONAL	\$0	\$64,302	\$58,950	\$123,252					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$294,482	\$294,482					
TOTAL FUND 7	\$0	\$64,302	\$353,432	\$417,734					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$1,632	\$1,632	
FUND 2 ALL OTHER	\$344,724	\$46,910	\$280,418	\$672,052	
TOTAL	\$344,724	\$46,910	\$282,050	\$673,684	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,861,486	\$6,314,143	\$318,303	\$13,493,932	
FUND 2	\$344,724	\$46,910	\$282,050	\$673,684	
FUND 7 - OPERATIONAL	\$0	\$64,302	\$58,950	\$123,252	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$294,482	\$294,482	
TOTAL	\$7,206,210	\$6,425,355	\$953,785	\$14,585,350	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$908,243	\$340,985		\$1,249,228	8.56%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,510,760	\$267,633		\$7,778,393	53.33%
STUDENT SERVICE	\$1,933,499	\$53,744		\$1,987,243	13.62%
INSTITUTIONAL SUPPORT	\$3,097,494	\$11,322	\$417,734	\$3,526,550	24.18%
PHYSICAL PLANT OPERATIONS	\$43,936	\$0		\$43,936	0.30%
TOTAL	\$13,493,932	\$673,684	\$417,734	\$14,585,350	100%



COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$129,838	\$40,317	\$170,155	\$0	\$19,800	\$0	\$19,800	\$189,955
TOTAL PUBLIC SERVICE	\$0	\$11,500	\$0	\$11,500	\$0	\$32,836	\$14,485	\$47,321	\$58,821
TOTAL ACADEMIC SUPPORT	\$566,050	\$451,880	\$1,097,234	\$2,115,164	\$0	\$0	\$0	\$0	\$2,115,164
TOTAL STUDENT SERVICE	\$0	\$95,946	\$14,908	\$110,854	\$0	\$31,175	\$57,008	\$88,183	\$199,037
TOTAL INSTITUTIONAL SUPPORT	\$3,266,687	\$1,512,460	\$399,148	\$5,178,295	\$0	\$0	\$0	\$0	\$5,178,295
TOTAL PHY PLANT OPERATIONS	\$0	\$102,157	\$660	\$102,817	\$0	\$0	\$0	\$0	\$102,817
TOTAL NON-DIRECT INSTRUCTION	\$3,832,737	\$2,173,943	\$1,511,950	\$7,518,630	\$0	\$64,011	\$71,493	\$135,504	\$7,654,134
GRAND TOTAL	\$3,832,737	\$2,303,781	\$1,552,267	\$7,688,785	\$0	\$83,811	\$71,493	\$155,304	\$7,844,089
FUND 7 - OPERATIONAL	\$0	\$0	\$586,209	\$586,209					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$586,209	\$586,209					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$19,800	\$0	\$19,800	
FUND 2 ALL OTHER	\$0	\$64,010	\$71,494	\$135,504	
TOTAL	\$0	\$83,810	\$71,494	\$155,304	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,832,737	\$2,303,781	\$1,552,267	\$7,688,785	
FUND 2	\$0	\$83,811	\$71,493	\$155,304	
FUND 7 - OPERATIONAL	\$0	\$0	\$586,209	\$586,209	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,832,737	\$2,387,592	\$2,209,969	\$8,430,298	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$170,155	\$19,800		\$189,955	2.25%
PUBLIC SERVICE	\$11,500	\$47,321		\$58,821	70.00%
ACADEMIC SUPPORT	\$2,115,164	\$0		\$2,115,164	25.09%
STUDENT SERVICE	\$110,854	\$88,183		\$199,037	2.36%
INSTITUTIONAL SUPPORT	\$5,178,295	\$0	\$586,209	\$5,764,504	68.38%
PHYSICAL PLANT OPERATIONS	\$102,817	\$0		\$102,817	1.22%
TOTAL	\$7,688,785	\$155,304	\$586,209	\$8,430,298	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$44,728	\$0	\$44,728	\$0	\$61,263	\$0	\$61,263	\$105,991
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,386,161	\$650,711	\$0	\$2,036,872	\$515,181	\$7,918	\$0	\$523,099	\$2,559,971
TOTAL STUDENT SERVICE	\$0	\$166,689	\$0	\$166,689	\$0	\$3,010	\$0	\$3,010	\$169,699
TOTAL INSTITUTIONAL SUPPORT	\$3,897,136	\$3,608,077	\$16,953	\$7,522,166	\$58,129	\$10,937	\$0	\$69,066	\$7,591,232
TOTAL PHY PLANT OPERATIONS	\$0	\$8,301	\$0	\$8,301	\$0	\$0	\$0	\$0	\$8,301
TOTAL NON-DIRECT INSTRUCTION	\$5,283,297	\$4,433,778	\$16,953	\$9,734,028	\$573,310	\$21,865	\$0	\$595,175	\$10,329,203
GRAND TOTAL	\$5,283,297	\$4,478,506	\$16,953	\$9,778,756	\$573,310	\$83,128	\$0	\$656,438	\$10,435,194
FUND 7 - OPERATIONAL	\$0	\$0	\$110,562	\$110,562					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$125,476	\$125,476					
TOTAL FUND 7	\$0	\$0	\$236,038	\$236,038					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$573,310	\$83,128	\$0	\$656,438	
TOTAL	\$573,310	\$83,128	\$0	\$656,438	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,283,297	\$4,478,506	\$16,953	\$9,778,756	
FUND 2	\$573,310	\$83,128	\$0	\$656,438	
FUND 7 - OPERATIONAL	\$0	\$0	\$110,562	\$110,562	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$125,476	\$125,476	
TOTAL	\$5,856,607	\$4,561,634	\$252,991	\$10,671,232	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$44,728	\$61,263		\$105,991	0.99%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,036,872	\$523,099		\$2,559,971	23.99%
STUDENT SERVICE	\$166,689	\$3,010		\$169,699	1.59%
INSTITUTIONAL SUPPORT	\$7,522,166	\$69,066	\$236,038	\$7,827,270	73.35%
PHYSICAL PLANT OPERATIONS	\$8,301	\$0		\$8,301	0.08%
TOTAL	\$9,778,756	\$656,438	\$236,038	\$10,671,232	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2019-2020 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$8,016	\$0	\$8,016	\$0	\$26,195	\$0	\$26,195	\$34,211
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$159,688	\$63,525	\$0	\$223,213	\$0	\$0	\$0	\$0	\$223,213
TOTAL STUDENT SERVICE	\$0	\$1,301	\$0	\$1,301	\$0	\$44,251	\$0	\$44,251	\$45,552
TOTAL INSTITUTIONAL SUPPORT	\$637,235	\$495,590	\$0	\$1,132,825	\$0	\$104,620	\$0	\$104,620	\$1,237,445
TOTAL PHY PLANT OPERATIONS	\$0	\$68,135	\$0	\$68,135	\$0	\$8,872	\$0	\$8,872	\$77,007
TOTAL NON-DIRECT INSTRUCTION	\$796,923	\$628,551	\$0	\$1,425,474	\$0	\$157,743	\$0	\$157,743	\$1,583,217
GRAND TOTAL	\$796,923	\$636,567	\$0	\$1,433,490	\$0	\$183,938	\$0	\$183,938	\$1,617,428
FUND 7 - OPERATIONAL	\$0	\$22,438	\$0	\$22,438					
FUND 7 - NON- OPERATIONAL	\$0	\$121,544	\$0	\$121,544					
TOTAL FUND 7	\$0	\$143,982	\$0	\$143,982					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$183,938	\$0	\$183,938	
TOTAL	\$0	\$183,938	\$0	\$183,938	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$796,923	\$636,567	\$0	\$1,433,490	
FUND 2	\$0	\$183,938	\$0	\$183,938	
FUND 7 - OPERATIONAL	\$0	\$22,438	\$0	\$22,438	
FUND 7 - NON- OPERATIONAL	\$0	\$121,544	\$0	\$121,544	
TOTAL	\$796,923	\$964,487	\$0	\$1,761,410	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$8,016	\$26,195		\$34,211	1.94%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$223,213	\$0		\$223,213	12.67%
STUDENT SERVICE	\$1,301	\$44,251		\$45,552	2.59%
INSTITUTIONAL SUPPORT	\$1,132,825	\$104,620	\$143,982	\$1,381,427	78.43%
PHYSICAL PLANT OPERATIONS	\$68,135	\$8,872		\$77,007	4.37%
TOTAL	\$1,433,490	\$183,938	\$143,982	\$1,761,410	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$1,391,333	\$1,810,696	\$0	\$3,202,029	\$0	\$0	\$0	\$0	\$3,202,029
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$254,291	\$282,841	\$0	\$537,132	\$0	\$0	\$0	\$0	\$537,132
TOTAL STUDENT SERVICE	\$272,217	\$354,267	\$0	\$626,484	\$0	\$226,627	\$0	\$226,627	\$853,111
TOTAL INSTITUTIONAL SUPPORT	\$816,652	\$1,062,800	\$0	\$1,879,452	\$0	\$0	\$0	\$0	\$1,879,452
TOTAL PHY PLANT OPERATIONS	\$332,710	\$432,993	\$0	\$765,703	\$0	\$0	\$0	\$0	\$765,703
TOTAL NON-DIRECT INSTRUCTION	\$1,675,870	\$2,132,901	\$0	\$3,808,771	\$0	\$226,627	\$0	\$226,627	\$4,035,398
GRAND TOTAL	\$3,067,203	\$3,943,597	\$0	\$7,010,800	\$0	\$226,627	\$0	\$226,627	\$7,237,427
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$170,000	\$0	\$170,000	
FUND 2 ALL OTHER	\$0	\$56,627	\$0	\$56,627	
TOTAL	\$0	\$226,627	\$0	\$226,627	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,067,203	\$3,943,597	\$0	\$7,010,800	
FUND 2	\$0	\$226,627	\$0	\$226,627	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,067,203	\$4,170,224	\$0	\$7,237,427	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$3,202,029	\$0		\$3,202,029	44.24%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$537,132	\$0		\$537,132	7.42%
STUDENT SERVICE	\$626,484	\$226,627		\$853,111	11.79%
INSTITUTIONAL SUPPORT	\$1,879,452	\$0	\$0	\$1,879,452	25.97%
PHYSICAL PLANT OPERATIONS	\$765,703	\$0		\$765,703	10.58%
TOTAL	\$7,010,800	\$226,627	\$0	\$7,237,427	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2019-2020 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	\$171,360	\$64,435	\$211,194	\$446,989	\$0	\$110,458	\$93,635	\$204,093	\$651,082
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$7,412,415	\$1,258,370	\$82,533	\$8,753,318	\$0	\$426,130	\$46,179	\$472,309	\$9,225,627
TOTAL STUDENT SERVICE	\$875,006	\$88,402	\$42,462	\$1,005,870	\$243,518	\$634,162	\$38,253	\$915,933	\$1,921,803
TOTAL INSTITUTIONAL SUPPORT	\$4,774,147	\$6,492,201	\$1,766,486	\$13,032,834	\$0	\$7,560	\$0	\$7,560	\$13,040,394
TOTAL PHY PLANT OPERATIONS	\$0	\$101,938	\$13,487	\$115,425	\$0	\$12,419	\$14,910	\$27,329	\$142,754
TOTAL NON-DIRECT INSTRUCTION	\$13,061,568	\$7,940,911	\$1,904,968	\$22,907,447	\$243,518	\$1,080,271	\$99,342	\$1,423,131	\$24,330,578
GRAND TOTAL	\$13,232,928	\$8,005,346	\$2,116,162	\$23,354,436	\$243,518	\$1,190,729	\$192,977	\$1,627,224	\$24,981,660
FUND 7 - OPERATIONAL	\$0	\$12,315	\$29,604	\$41,919					
FUND 7 - NON- OPERATIONAL	\$0	\$50	\$4,269	\$4,319					
TOTAL FUND 7	\$0	\$12,365	\$33,873	\$46,238					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$243,518	\$1,190,729	\$192,977	\$1,627,224	
TOTAL	\$243,518	\$1,190,729	\$192,977	\$1,627,224	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$13,232,928	\$8,005,346	\$2,116,162	\$23,354,436	
FUND 2	\$243,518	\$1,190,729	\$192,977	\$1,627,224	
FUND 7 - OPERATIONAL	\$0	\$12,315	\$29,604	\$41,919	
FUND 7 - NON- OPERATIONAL	\$0	\$50	\$4,269	\$4,319	
TOTAL	\$13,476,446	\$9,208,440	\$2,343,012	\$25,027,898	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$446,989	\$204,093		\$651,082	2.60%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$8,753,318	\$472,309		\$9,225,627	36.86%
STUDENT SERVICE	\$1,005,870	\$915,933		\$1,921,803	7.68%
INSTITUTIONAL SUPPORT	\$13,032,834	\$7,560	\$46,238	\$13,086,632	52.29%
PHYSICAL PLANT OPERATIONS	\$115,425	\$27,329		\$142,754	0.57%
TOTAL	\$23,354,436	\$1,627,224	\$46,238	\$25,027,898	100%