

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$4,398,220	\$10,289,061	\$2,082,744	\$16,770,028	\$280,662	\$2,802,765	\$4,105,907	\$7,189,334	\$23,959,362
TOTAL PUBLIC SERVICE	\$0	\$91,151	\$1,408	\$92,558	\$0	\$371,301	\$196,638	\$567,938	\$660,496
TOTAL ACADEMIC SUPPORT	\$57,865,377	\$18,407,506	\$5,196,819	\$81,469,708	\$2,052,077	\$10,728,345	\$5,075,226	\$17,855,651	\$99,325,359
TOTAL STUDENT SERVICE	\$5,285,686	\$5,701,115	\$527,435	\$11,514,236	\$28,462	\$7,744,000	\$2,275,765	\$10,048,228	\$21,562,464
TOTAL INSTITUTIONAL SUPPORT	\$56,010,200	\$58,846,240	\$6,376,959	\$121,233,404	\$834,496	\$7,683,662	\$2,259,840	\$10,777,999	\$132,011,403
TOTAL PHY PLANT OPERATIONS	\$423,232	\$4,685,847	\$307,220	\$5,416,298	\$0	\$535,712	\$54,698	\$590,410	\$6,006,708
TOTAL NON-DIRECT INSTRUCTION	\$119,584,499	\$87,731,860	\$12,409,845	\$219,726,204	\$2,915,035	\$27,063,022	\$9,862,169	\$39,840,226	\$259,566,430
GRAND TOTAL	\$123,982,720	\$98,020,923	\$14,492,589	\$236,496,232	\$3,195,697	\$29,865,786	\$13,968,077	\$47,029,560	\$283,525,792
FUND 7 - OPERATIONAL	\$244,670	\$7,492,410	\$11,409,658	\$19,146,737					
FUND 7 - NON- OPERATIONAL	\$0	\$423,585	\$1,502,249	\$1,925,834					
TOTAL FUND 7	\$244,670	\$7,915,995	\$12,911,906	\$21,072,571					

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	\$2,584,789	\$700,391	\$3,285,180	
FUND 2 ALL OTHER	\$3,667,788	\$27,468,934	\$12,607,657	\$43,744,380	
TOTAL	\$3,667,788	\$30,053,724	\$13,308,048	\$47,029,560	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$123,982,720	\$98,020,923	\$14,492,589	\$236,496,232	
FUND 2	\$3,195,697	\$29,865,786	\$13,968,077	\$47,029,560	
FUND 7 - OPERATIONAL	\$244,670	\$7,492,410	\$11,409,658	\$19,146,737	
FUND 7 - NON- OPERATIONAL	\$0	\$423,585	\$1,502,249	\$1,925,834	
TOTAL	\$127,423,087	\$135,802,704	\$41,372,572	\$304,598,363	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$16,770,028	\$7,189,334		\$23,959,362	7.87%
PUBLIC SERVICE	\$92,558	\$567,938		\$660,496	0.22%
ACADEMIC SUPPORT	\$81,469,708	\$17,855,651		\$99,325,359	32.61%
STUDENT SERVICE	\$11,514,236	\$10,048,228		\$21,562,464	7.08%
INSTITUTIONAL SUPPORT	\$121,233,404	\$10,777,999	\$21,072,571	\$153,083,974	50.26%
PHYSICAL PLANT OPERATIONS	\$5,416,298	\$590,410		\$6,006,708	1.97%
TOTAL	\$236,496,232	\$47,029,560	\$21,072,571	\$304,598,363	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$52,642	\$950	\$53,592	\$0	\$28,512	\$31,494	\$60,006	\$113,598
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,843,294	\$41,981	\$393	\$2,885,668	\$0	\$1,123,747	\$371,832	\$1,495,579	\$4,381,247
TOTAL STUDENT SERVICE	\$0	\$177,294	\$0	\$177,294	\$0	\$7,086	\$33,300	\$40,386	\$217,680
TOTAL INSTITUTIONAL SUPPORT	\$2,339,421	\$2,162,734	\$10,568	\$4,512,723	\$0	\$0	\$0	\$0	\$4,512,723
TOTAL PHY PLANT OPERATIONS	\$0	\$74,604	\$7,861	\$82,465	\$0	\$0	\$0	\$0	\$82,465
TOTAL NON-DIRECT INSTRUCTION	\$5,182,715	\$2,456,613	\$18,822	\$7,658,150	\$0	\$1,130,833	\$405,132	\$1,535,965	\$9,194,115
GRAND TOTAL	\$5,182,715	\$2,509,255	\$19,772	\$7,711,742	\$0	\$1,159,345	\$436,626	\$1,595,971	\$9,307,713
FUND 7 - OPERATIONAL	\$0	\$441,218	\$1,128,254	\$1,569,472					
FUND 7 - NON- OPERATIONAL	\$0	\$799	\$0	\$799					
TOTAL FUND 7	\$0	\$442,017	\$1,128,254	\$1,570,271					

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	\$1,159,345	\$436,626	\$1,595,971	
TOTAL	\$0	\$1,159,345	\$436,626	\$1,595,971	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,182,715	\$2,509,255	\$19,772	\$7,711,742	
FUND 2	\$0	\$1,159,345	\$436,626	\$1,595,971	
FUND 7 - OPERATIONAL	\$0	\$441,218	\$1,128,254	\$1,569,472	
FUND 7 - NON- OPERATIONAL	\$0	\$799	\$0	\$799	
TOTAL	\$5,182,715	\$4,110,617	\$1,584,652	\$10,877,984	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$53,592	\$60,006		\$113,598	1.04%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,885,668	\$1,495,579		\$4,381,247	40.28%
STUDENT SERVICE	\$177,294	\$40,386		\$217,680	2.00%
INSTITUTIONAL SUPPORT	\$4,512,723	\$0	\$1,570,271	\$6,082,994	55.92%
PHYSICAL PLANT OPERATIONS	\$82,465	\$0		\$82,465	0.76%
TOTAL	\$7,711,742	\$1,595,971	\$1,570,271	\$10,877,984	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$153,019	\$325,598	\$478,617	\$0	\$173,490	\$2,056,942	\$2,230,432	\$2,709,049
TOTAL PUBLIC SERVICE	\$0	\$396	\$0	\$396	\$0	\$0	\$0	\$0	\$396
TOTAL ACADEMIC SUPPORT	\$2,724,691	\$3,030,229	\$165,491	\$5,920,411	\$58,175	\$40,695	\$7,405	\$106,275	\$6,026,686
TOTAL STUDENT SERVICE	\$0	\$40,653	\$17,880	\$58,533	\$0	\$59,322	\$248,490	\$307,812	\$366,345
TOTAL INSTITUTIONAL SUPPORT	\$5,317,041	\$4,572,879	\$114,884	\$10,004,804	\$773,494	\$1,241,519	\$459	\$2,015,472	\$12,020,276
TOTAL PHY PLANT OPERATIONS	\$0	\$68,703	\$0	\$68,703	\$0	\$0	\$0	\$0	\$68,703
TOTAL NON-DIRECT INSTRUCTION	\$8,041,732	\$7,712,860	\$298,255	\$16,052,847	\$831,669	\$1,341,536	\$256,354	\$2,429,559	\$18,482,406
GRAND TOTAL	\$8,041,732	\$7,865,879	\$623,853	\$16,531,464	\$831,669	\$1,515,026	\$2,313,296	\$4,659,991	\$21,191,455
FUND 7 - OPERATIONAL	\$0	\$66,255	\$610,044	\$676,299					
FUND 7 - NON- OPERATIONAL	\$0	\$137,421	\$655,633	\$793,054					
TOTAL FUND 7	\$0	\$203,676	\$1,265,677	\$1,469,353					

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	\$831,669	\$1,515,026	\$2,313,296	\$4,659,991	
TOTAL	\$831,669	\$1,515,026	\$2,313,296	\$4,659,991	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,041,732	\$7,865,879	\$623,853	\$16,531,464	
FUND 2	\$831,669	\$1,515,026	\$2,313,296	\$4,659,991	
FUND 7 - OPERATIONAL	\$0	\$66,255	\$610,044	\$676,299	
FUND 7 - NON- OPERATIONAL	\$0	\$137,421	\$655,633	\$793,054	
TOTAL	\$8,873,401	\$9,584,581	\$4,202,826	\$22,660,808	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$478,617	\$2,230,432		\$2,709,049	11.95%
PUBLIC SERVICE	\$396	\$0		\$396	0.00%
ACADEMIC SUPPORT	\$5,920,411	\$106,275		\$6,026,686	26.60%
STUDENT SERVICE	\$58,533	\$307,812		\$366,345	1.62%
INSTITUTIONAL SUPPORT	\$10,004,804	\$2,015,472	\$1,469,353	\$13,489,629	59.53%
PHYSICAL PLANT OPERATIONS	\$68,703	\$0		\$68,703	0.30%
TOTAL	\$16,531,464	\$4,659,991	\$1,469,353	\$22,660,808	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$188,728	\$3,300	\$899	\$192,927	\$8,073	\$31,750	\$1,846	\$41,669	\$234,596
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$44,722	\$205,320	\$0	\$250,042	\$0	\$62,137	\$13,503	\$75,640	\$325,682
TOTAL STUDENT SERVICE	\$0	\$19,075	\$992	\$20,067	\$0	\$4,437	\$13,462	\$17,899	\$37,966
TOTAL INSTITUTIONAL SUPPORT	\$992,235	\$1,339,117	\$1,767,476	\$4,098,828	\$0	\$203	\$4,006	\$4,209	\$4,103,037
TOTAL PHY PLANT OPERATIONS	\$0	\$16,215	\$2,210	\$18,425	\$0	\$0	\$0	\$0	\$18,425
TOTAL NON-DIRECT INSTRUCTION	\$1,036,957	\$1,579,727	\$1,770,678	\$4,387,362	\$0	\$66,777	\$30,971	\$97,748	\$4,485,110
GRAND TOTAL	\$1,225,685	\$1,583,027	\$1,771,577	\$4,580,289	\$8,073	\$98,527	\$32,817	\$139,417	\$4,719,706
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$588	\$588					
TOTAL FUND 7	\$0	\$0	\$588	\$588					

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	\$53,161	\$1,593	\$54,754	
FUND 2 ALL OTHER	\$8,073	\$45,366	\$31,224	\$84,663	
TOTAL	\$8,073	\$98,527	\$32,817	\$139,417	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,225,685	\$1,583,027	\$1,771,577	\$4,580,289	
FUND 2	\$8,073	\$98,527	\$32,817	\$139,417	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$588	\$588	
TOTAL	\$1,233,758	\$1,681,554	\$1,804,982	\$4,720,294	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$192,927	\$41,669		\$234,596	4.97%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$250,042	\$75,640		\$325,682	6.90%
STUDENT SERVICE	\$20,067	\$17,899		\$37,966	0.80%
INSTITUTIONAL SUPPORT	\$4,098,828	\$4,209	\$588	\$4,103,625	86.94%
PHYSICAL PLANT OPERATIONS	\$18,425	\$0		\$18,425	0.39%
TOTAL	\$4,580,289	\$139,417	\$588	\$4,720,294	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$23,444	\$4,144	\$27,588	\$0	\$399	\$0	\$399	\$27,987
TOTAL PUBLIC SERVICE	\$0	\$1,219	\$700	\$1,919	\$0	\$0	\$0	\$0	\$1,919
TOTAL ACADEMIC SUPPORT	\$93,765	\$81,922	\$0	\$175,687	\$0	\$220,414	\$394,930	\$615,344	\$791,031
TOTAL STUDENT SERVICE	\$0	\$22,586	\$6,870	\$29,456	\$0	\$13,950	\$4,225	\$18,175	\$47,631
TOTAL INSTITUTIONAL SUPPORT	\$520,642	\$388,280	\$0	\$908,922	\$0	\$0	\$0	\$0	\$908,922
TOTAL PHY PLANT OPERATIONS	\$0	\$7,720	\$0	\$7,720	\$0	\$0	\$0	\$0	\$7,720
TOTAL NON-DIRECT INSTRUCTION	\$614,407	\$501,727	\$7,570	\$1,123,704	\$0	\$234,364	\$399,155	\$633,519	\$1,757,223
GRAND TOTAL	\$614,407	\$525,171	\$11,714	\$1,151,292	\$0	\$234,763	\$399,155	\$633,918	\$1,785,210
FUND 7 - OPERATIONAL	\$0	\$0	\$123,424	\$123,424					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$123,424	\$123,424					

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	\$234,763	\$399,155	\$633,918	
TOTAL	\$0	\$234,763	\$399,155	\$633,918	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$614,407	\$525,171	\$11,714	\$1,151,292	
FUND 2	\$0	\$234,763	\$399,155	\$633,918	
FUND 7 - OPERATIONAL	\$0	\$0	\$123,424	\$123,424	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$614,407	\$759,934	\$534,293	\$1,908,634	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$27,588	\$399		\$27,987	1.47%
PUBLIC SERVICE	\$1,919	\$0		\$1,919	0.10%
ACADEMIC SUPPORT	\$175,687	\$615,344		\$791,031	41.44%
STUDENT SERVICE	\$29,456	\$18,175		\$47,631	2.50%
INSTITUTIONAL SUPPORT	\$908,922	\$0	\$123,424	\$1,032,346	54.09%
PHYSICAL PLANT OPERATIONS	\$7,720	\$0		\$7,720	0.40%
TOTAL	\$1,151,292	\$633,918	\$123,424	\$1,908,634	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$826,296	\$50,895	\$877,191	\$0	\$145,003	\$40,324	\$185,327	\$1,062,518
TOTAL PUBLIC SERVICE	\$0	\$492	\$0	\$492	\$0	\$124,227	\$125,525	\$249,752	\$250,244
TOTAL ACADEMIC SUPPORT	\$0	\$199,293	\$680,185	\$879,478	\$0	\$174,190	\$5,808	\$179,998	\$1,059,476
TOTAL STUDENT SERVICE	\$0	\$58,263	\$525	\$58,788	\$0	\$52,616	\$8,450	\$61,066	\$119,854
TOTAL INSTITUTIONAL SUPPORT	\$2,638,267	\$3,532,820	\$31,906	\$6,202,993	\$0	\$168,311	\$0	\$168,311	\$6,371,304
TOTAL PHY PLANT OPERATIONS	\$0	\$66,217	\$687	\$66,904	\$0	\$1,597	\$0	\$1,597	\$68,501
TOTAL NON-DIRECT INSTRUCTION	\$2,638,267	\$3,857,085	\$713,303	\$7,208,655	\$0	\$520,941	\$139,783	\$660,724	\$7,869,379
GRAND TOTAL	\$2,638,267	\$4,683,381	\$764,198	\$8,085,846	\$0	\$665,944	\$180,107	\$846,051	\$8,931,897
FUND 7 - OPERATIONAL	\$0	\$298,232	\$153,997	\$452,229					
FUND 7 - NON- OPERATIONAL	\$0	\$109,569	\$0	\$109,569					
TOTAL FUND 7	\$0	\$407,801	\$153,997	\$561,798					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$169,984	\$0	\$169,984	
FUND 2 ALL OTHER	\$0	\$495,960	\$180,107	\$676,067	
TOTAL	\$0	\$665,944	\$180,107	\$846,051	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,638,267	\$4,683,381	\$764,198	\$8,085,846	
FUND 2	\$0	\$665,944	\$180,107	\$846,051	
FUND 7 - OPERATIONAL	\$0	\$298,232	\$153,997	\$452,229	
FUND 7 - NON- OPERATIONAL	\$0	\$109,569	\$0	\$109,569	
TOTAL	\$2,638,267	\$5,757,126	\$1,098,302	\$9,493,695	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$877,191	\$185,327		\$1,062,518	11.19%
PUBLIC SERVICE	\$492	\$249,752		\$250,244	2.64%
ACADEMIC SUPPORT	\$879,478	\$179,998		\$1,059,476	11.16%
STUDENT SERVICE	\$58,788	\$61,066		\$119,854	1.26%
INSTITUTIONAL SUPPORT	\$6,202,993	\$168,311	\$561,798	\$6,933,102	73.03%
PHYSICAL PLANT OPERATIONS	\$66,904	\$1,597		\$68,501	0.72%
TOTAL	\$8,085,846	\$846,051	\$561,798	\$9,493,695	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$1,575,255	\$279,690	\$1,854,945	\$0	\$71,432	\$0	\$71,432	\$1,926,377
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,246,791	\$253,380	\$0	\$1,500,171	\$411,871	\$619,404	\$942,712	\$1,973,987	\$3,474,158
TOTAL STUDENT SERVICE	\$227,768	\$164,627	\$0	\$392,395	\$0	\$70,408	\$8,254	\$78,662	\$471,057
TOTAL INSTITUTIONAL SUPPORT	\$2,759,528	\$2,108,531	\$50,245	\$4,918,304	\$0	\$555,877	\$136,132	\$692,009	\$5,610,313
TOTAL PHY PLANT OPERATIONS	\$0	\$33,250	\$0	\$33,250	\$0	\$0	\$0	\$0	\$33,250
TOTAL NON-DIRECT INSTRUCTION	\$4,234,087	\$2,559,788	\$50,245	\$6,844,120	\$411,871	\$1,245,689	\$1,087,098	\$2,744,658	\$9,588,778
GRAND TOTAL	\$4,234,087	\$4,135,043	\$329,935	\$8,699,065	\$411,871	\$1,317,121	\$1,087,098	\$2,816,090	\$11,515,155
FUND 7 - OPERATIONAL	\$0	\$56,803	\$81,638	\$138,441					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$56,803	\$81,638	\$138,441					

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	\$411,871	\$1,317,121	\$1,087,098	\$2,816,090	
TOTAL	\$411,871	\$1,317,121	\$1,087,098	\$2,816,090	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,234,087	\$4,135,043	\$329,935	\$8,699,065	
FUND 2	\$411,871	\$1,317,121	\$1,087,098	\$2,816,090	
FUND 7 - OPERATIONAL	\$0	\$56,803	\$81,638	\$138,441	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$4,645,958	\$5,508,967	\$1,498,671	\$11,653,596	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,854,945	\$71,432		\$1,926,377	16.53%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,500,171	\$1,973,987		\$3,474,158	29.81%
STUDENT SERVICE	\$392,395	\$78,662		\$471,057	4.04%
INSTITUTIONAL SUPPORT	\$4,918,304	\$692,009	\$138,441	\$5,748,754	49.33%
PHYSICAL PLANT OPERATIONS	\$33,250	\$0		\$33,250	0.29%
TOTAL	\$8,699,065	\$2,816,090	\$138,441	\$11,653,596	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$492,402	\$93,305	\$585,707		\$230,200	\$38,910	\$269,110	\$854,817
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,022,588	\$1,494,848	\$1,801,711	\$7,319,147		\$1,522,066	\$876,348	\$2,398,414	\$9,717,561
TOTAL STUDENT SERVICE	\$0	\$439,761	\$0	\$439,761	\$0	\$250,735	\$41,147	\$291,882	\$731,643
TOTAL INSTITUTIONAL SUPPORT	\$2,293,227	\$4,675,570	\$2,282,801	\$9,251,598	\$0	\$444,679	\$13,519	\$458,198	\$9,709,796
TOTAL PHY PLANT OPERATIONS	\$0	\$84,617	\$0	\$84,617	\$0	\$0	\$0	\$0	\$84,617
TOTAL NON-DIRECT INSTRUCTION	\$6,315,815	\$6,694,796	\$4,084,512	\$17,095,123	\$0	\$2,217,480	\$931,014	\$3,148,494	\$20,243,617
GRAND TOTAL	\$6,315,815	\$7,187,198	\$4,177,817	\$17,680,830	\$0	\$2,447,680	\$969,924	\$3,417,604	\$21,098,434
FUND 7 - OPERATIONAL	\$0	\$0	\$349,916	\$349,916					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$349,916	\$349,916					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$2,447,680	\$969,924	\$3,417,604	
TOTAL	\$0	\$2,447,680	\$969,924	\$3,417,604	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,315,815	\$7,187,198	\$4,177,817	\$17,680,830	
FUND 2	\$0	\$2,447,680	\$969,924	\$3,417,604	
FUND 7 - OPERATIONAL	\$0	\$0	\$349,916	\$349,916	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,315,815	\$9,634,878	\$5,497,657	\$21,448,350	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$585,707	\$269,110		\$854,817	3.99%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,319,147	\$2,398,414		\$9,717,561	45.31%
STUDENT SERVICE	\$439,761	\$291,882		\$731,643	3.41%
INSTITUTIONAL SUPPORT	\$9,251,598	\$458,198	\$349,916	\$10,059,712	46.90%
PHYSICAL PLANT OPERATIONS	\$84,617	\$0		\$84,617	0.39%
TOTAL	\$17,680,830	\$3,417,604	\$349,916	\$21,448,350	100%

COLLEGE									
The College of the Florida Keys	FUND 1 TEA				FUND 2 TEA				
2020-2021 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$63,863	\$0	\$63,863	\$0	\$36,364	\$0	\$36,364	\$100,227
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$46,375	\$47,089	\$0	\$93,464	\$0	\$0	\$0	\$0	\$93,464
TOTAL STUDENT SERVICE	\$0	\$882	\$0	\$882	\$0	\$769	\$0	\$769	\$1,651
TOTAL INSTITUTIONAL SUPPORT	\$506,411	\$649,697	\$2,940	\$1,159,048	\$0	\$65,050	\$223,046	\$288,096	\$1,447,144
TOTAL PHY PLANT OPERATIONS	\$0	\$58,929	\$0	\$58,929	\$0	\$0	\$0	\$0	\$58,929
TOTAL NON-DIRECT INSTRUCTION	\$552,786	\$756,597	\$2,940	\$1,312,323	\$0	\$65,819	\$223,046	\$288,865	\$1,601,188
GRAND TOTAL	\$552,786	\$820,460	\$2,940	\$1,376,186	\$0	\$102,183	\$223,046	\$325,229	\$1,701,415
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$3,980	\$85,645	\$89,625					
TOTAL FUND 7	\$0	\$3,980	\$85,645	\$89,625					

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	\$102,183	\$223,046	\$325,229	
TOTAL	\$0	\$102,183	\$223,046	\$325,229	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$552,786	\$820,460	\$2,940	\$1,376,186	
FUND 2	\$0	\$102,183	\$223,046	\$325,229	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$3,980	\$85,645	\$89,625	
TOTAL	\$552,786	\$926,623	\$311,631	\$1,791,040	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$63,863	\$36,364		\$100,227	5.60%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$93,464	\$0		\$93,464	5.22%
STUDENT SERVICE	\$882	\$769		\$1,651	0.09%
INSTITUTIONAL SUPPORT	\$1,159,048	\$288,096	\$89,625	\$1,536,769	85.80%
PHYSICAL PLANT OPERATIONS	\$58,929	\$0		\$58,929	3.29%
TOTAL	\$1,376,186	\$325,229	\$89,625	\$1,791,040	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$49,810	\$1,634	\$51,444	\$0	\$2,500	\$129,164	\$131,664	\$183,108
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$854,458	\$338,700	\$98,543	\$1,291,701	\$0	\$37,920	\$127,563	\$165,483	\$1,457,184
TOTAL STUDENT SERVICE	\$0	\$3,198	\$0	\$3,198	\$0	\$22,540	\$3,602	\$26,142	\$29,340
TOTAL INSTITUTIONAL SUPPORT	\$1,688,850	\$1,188,218	\$245,433	\$3,122,501	\$0	\$84,066	\$192,439	\$276,505	\$3,399,006
TOTAL PHY PLANT OPERATIONS	\$0	\$103,948	\$2,864	\$106,812	\$0	\$0	\$0	\$0	\$106,812
TOTAL NON-DIRECT INSTRUCTION	\$2,543,308	\$1,634,064	\$346,840	\$4,524,212	\$0	\$144,526	\$323,604	\$468,130	\$4,992,342
GRAND TOTAL	\$2,543,308	\$1,683,874	\$348,474	\$4,575,656	\$0	\$147,026	\$452,768	\$599,794	\$5,175,450
FUND 7 - OPERATIONAL	\$0	\$18,795	\$97,945	\$116,740					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$18,795	\$97,945	\$116,740					

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	\$147,026	\$452,768	\$599,794	
TOTAL	\$0	\$147,026	\$452,768	\$599,794	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,543,308	\$1,683,874	\$348,474	\$4,575,656	
FUND 2	\$0	\$147,026	\$452,768	\$599,794	
FUND 7 - OPERATIONAL	\$0	\$18,795	\$97,945	\$116,740	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,543,308	\$1,849,695	\$899,187	\$5,292,190	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$51,444	\$131,664		\$183,108	3.46%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,291,701	\$165,483		\$1,457,184	27.53%
STUDENT SERVICE	\$3,198	\$26,142		\$29,340	0.55%
INSTITUTIONAL SUPPORT	\$3,122,501	\$276,505	\$116,740	\$3,515,746	66.43%
PHYSICAL PLANT OPERATIONS	\$106,812	\$0		\$106,812	2.02%
TOTAL	\$4,575,656	\$599,794	\$116,740	\$5,292,190	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$1,249,840	\$6,316	\$1,256,156	\$0	\$29,177	\$40,930	\$70,107	\$1,326,263
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$14,795	\$0	\$14,795	\$14,795
TOTAL ACADEMIC SUPPORT	\$1,251,088	\$1,299,159	\$0	\$2,550,247	\$0	\$120,451	\$8,999	\$129,450	\$2,679,697
TOTAL STUDENT SERVICE	\$0	\$18,702	\$0	\$18,702	\$0	\$44,353	\$0	\$44,353	\$63,055
TOTAL INSTITUTIONAL SUPPORT	\$2,362,689	\$3,219,863	\$1,209	\$5,583,761	\$0	\$282,184	\$0	\$282,184	\$5,865,945
TOTAL PHY PLANT OPERATIONS	\$0	\$33,949	\$0	\$33,949	\$0	\$0	\$0	\$0	\$33,949
TOTAL NON-DIRECT INSTRUCTION	\$3,613,777	\$4,571,673	\$1,209	\$8,186,659	\$0	\$461,783	\$8,999	\$470,782	\$8,657,441
GRAND TOTAL	\$3,613,777	\$5,821,513	\$7,525	\$9,442,815	\$0	\$490,960	\$49,929	\$540,889	\$9,983,704
FUND 7 - OPERATIONAL	\$0	\$16,875	\$29,235	\$46,110					
FUND 7 - NON- OPERATIONAL	\$0	\$4,674	\$0	\$4,674					
TOTAL FUND 7	\$0	\$21,549	\$29,235	\$50,784					

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	\$80,417	\$8,069	\$88,486	
FUND 2 ALL OTHER	\$0	\$410,543	\$41,860	\$452,403	
TOTAL	\$0	\$490,960	\$49,929	\$540,889	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,613,777	\$5,821,513	\$7,525	\$9,442,815	
FUND 2	\$0	\$490,960	\$49,929	\$540,889	
FUND 7 - OPERATIONAL	\$0	\$16,875	\$29,235	\$46,110	
FUND 7 - NON- OPERATIONAL	\$0	\$4,674	\$0	\$4,674	
TOTAL	\$3,613,777	\$6,334,022	\$86,689	\$10,034,488	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,256,156	\$70,107		\$1,326,263	13.22%
PUBLIC SERVICE	\$0	\$14,795		\$14,795	0.15%
ACADEMIC SUPPORT	\$2,550,247	\$129,450		\$2,679,697	26.70%
STUDENT SERVICE	\$18,702	\$44,353		\$63,055	0.63%
INSTITUTIONAL SUPPORT	\$5,583,761	\$282,184	\$50,784	\$5,916,729	58.96%
PHYSICAL PLANT OPERATIONS	\$33,949	\$0		\$33,949	0.34%
TOTAL	\$9,442,815	\$540,889	\$50,784	\$10,034,488	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$671,093	\$9,210	\$680,303	\$0	\$96,982	\$42,870	\$139,852	\$820,155
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$72,800	\$6,399	\$79,199	\$79,199
TOTAL ACADEMIC SUPPORT	\$1,899,186	\$37,966	\$1,854	\$1,939,006	\$0	\$1,256,716	\$269,116	\$1,525,832	\$3,464,838
TOTAL STUDENT SERVICE	\$0	\$18,414	\$5,800	\$24,214	\$0	\$241,964	\$52,153	\$294,117	\$318,331
TOTAL INSTITUTIONAL SUPPORT	\$1,416,806	\$470,769	\$0	\$1,887,575	\$0	\$22,046	\$15,107	\$37,153	\$1,924,728
TOTAL PHY PLANT OPERATIONS	\$0	\$277,270	\$0	\$277,270	\$0	\$0	\$0	\$0	\$277,270
TOTAL NON-DIRECT INSTRUCTION	\$3,315,992	\$804,419	\$7,654	\$4,128,065	\$0	\$1,593,526	\$342,775	\$1,936,301	\$6,064,366
GRAND TOTAL	\$3,315,992	\$1,475,512	\$16,864	\$4,808,368	\$0	\$1,690,508	\$385,645	\$2,076,153	\$6,884,521
FUND 7 - OPERATIONAL	\$0	\$2,280,174	\$293,447	\$2,573,621					
FUND 7 - NON- OPERATIONAL	\$0	\$35,755	\$226,956	\$262,711					
TOTAL FUND 7	\$0	\$2,315,929	\$520,403	\$2,836,332					

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	\$1,690,508	\$385,645	\$2,076,153	
TOTAL	\$0	\$1,690,508	\$385,645	\$2,076,153	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,315,992	\$1,475,512	\$16,864	\$4,808,368	
FUND 2	\$0	\$1,690,508	\$385,645	\$2,076,153	
FUND 7 - OPERATIONAL	\$0	\$2,280,174	\$293,447	\$2,573,621	
FUND 7 - NON- OPERATIONAL	\$0	\$35,755	\$226,956	\$262,711	
TOTAL	\$3,315,992	\$5,481,949	\$922,912	\$9,720,853	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$680,303	\$139,852		\$820,155	8.44%
PUBLIC SERVICE	\$0	\$79,199		\$79,199	0.81%
ACADEMIC SUPPORT	\$1,939,006	\$1,525,832		\$3,464,838	35.64%
STUDENT SERVICE	\$24,214	\$294,117		\$318,331	3.27%
INSTITUTIONAL SUPPORT	\$1,887,575	\$37,153	\$2,836,332	\$4,761,060	48.98%
PHYSICAL PLANT OPERATIONS	\$277,270	\$0		\$277,270	2.85%
TOTAL	\$4,808,368	\$2,076,153	\$2,836,332	\$9,720,853	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$12,296	\$2,350	\$14,646	\$0	\$2,590	\$0	\$2,590	\$17,236
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$10,419	\$0	\$10,419	\$10,419
TOTAL ACADEMIC SUPPORT	\$394,895	\$252,401	\$3,022	\$650,318	\$0	\$702,279	\$0	\$702,279	\$1,352,597
TOTAL STUDENT SERVICE	\$0	\$22,267	\$0	\$22,267	\$0	\$1,866	\$34,064	\$35,930	\$58,197
TOTAL INSTITUTIONAL SUPPORT	\$413,744	\$510,301	\$12,720	\$936,765	\$0	\$910	\$0	\$910	\$937,675
TOTAL PHY PLANT OPERATIONS	\$0	\$6,122	\$0	\$6,122	\$0	\$0	\$0	\$0	\$6,122
TOTAL NON-DIRECT INSTRUCTION	\$808,639	\$791,091	\$15,742	\$1,615,472	\$0	\$715,474	\$34,064	\$749,538	\$2,365,010
GRAND TOTAL	\$808,639	\$803,387	\$18,092	\$1,630,118	\$0	\$718,064	\$34,064	\$752,128	\$2,382,246
FUND 7 - OPERATIONAL	\$0	\$2,874	\$0	\$2,874					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$2,874	\$0	\$2,874					

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	\$2,590	\$0	\$2,590	
FUND 2 ALL OTHER	\$0	\$715,474	\$34,064	\$749,538	
TOTAL	\$0	\$718,064	\$34,064	\$752,128	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$808,639	\$803,387	\$18,092	\$1,630,118	
FUND 2	\$0	\$718,064	\$34,064	\$752,128	
FUND 7 - OPERATIONAL	\$0	\$2,874	\$0	\$2,874	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$808,639	\$1,524,325	\$52,156	\$2,385,120	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$14,646	\$2,590		\$17,236	0.72%
PUBLIC SERVICE	\$0	\$10,419		\$10,419	0.44%
ACADEMIC SUPPORT	\$650,318	\$702,279		\$1,352,597	56.71%
STUDENT SERVICE	\$22,267	\$35,930		\$58,197	2.44%
INSTITUTIONAL SUPPORT	\$936,765	\$910	\$2,874	\$940,549	39.43%
PHYSICAL PLANT OPERATIONS	\$6,122	\$0		\$6,122	0.26%
TOTAL	\$1,630,118	\$752,128	\$2,874	\$2,385,120	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$11,832	\$0	\$11,832	\$0	\$44,604	\$0	\$44,604	\$56,436
TOTAL PUBLIC SERVICE	\$0	\$550	\$0	\$550	\$0	\$0	\$0	\$0	\$550
TOTAL ACADEMIC SUPPORT	\$1,726,707	\$60,416	\$0	\$1,787,123	\$0	\$47,525	\$0	\$47,525	\$1,834,648
TOTAL STUDENT SERVICE	\$0	\$9,050	\$0	\$9,050	\$0	\$2,250	\$0	\$2,250	\$11,300
TOTAL INSTITUTIONAL SUPPORT	\$388,539	\$1,221,614	\$0	\$1,610,153	\$0	\$1,991,152	\$232,034	\$2,223,186	\$3,833,339
TOTAL PHY PLANT OPERATIONS	\$0	\$845	\$0	\$845	\$0	\$0	\$0	\$0	\$845
TOTAL NON-DIRECT INSTRUCTION	\$2,115,246	\$1,292,475	\$0	\$3,407,721	\$0	\$2,040,927	\$232,034	\$2,272,961	\$5,680,682
GRAND TOTAL	\$2,115,246	\$1,304,307	\$0	\$3,419,553	\$0	\$2,085,531	\$232,034	\$2,317,565	\$5,737,118
FUND 7 - OPERATIONAL	\$0	\$261,135	\$27,988	\$289,123					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$261,135	\$27,988	\$289,123					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$2,085,531	\$232,034	\$2,317,565	
TOTAL	\$0	\$2,085,531	\$232,034	\$2,317,565	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,115,246	\$1,304,307	\$0	\$3,419,553	
FUND 2	\$0	\$2,085,531	\$232,034	\$2,317,565	
FUND 7 - OPERATIONAL	\$0	\$261,135	\$27,988	\$289,123	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,115,246	\$3,650,973	\$260,022	\$6,026,241	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$11,832	\$44,604		\$56,436	0.94%
PUBLIC SERVICE	\$550	\$0		\$550	0.01%
ACADEMIC SUPPORT	\$1,787,123	\$47,525		\$1,834,648	30.44%
STUDENT SERVICE	\$9,050	\$2,250		\$11,300	0.19%
INSTITUTIONAL SUPPORT	\$1,610,153	\$2,223,186	\$289,123	\$4,122,462	68.41%
PHYSICAL PLANT OPERATIONS	\$845	\$0		\$845	0.01%
TOTAL	\$3,419,553	\$2,317,565	\$289,123	\$6,026,241	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$59,924	\$0	\$59,924	\$0	\$377,102	\$20,827	\$397,929	\$457,853
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$391,967	\$214,928	\$0	\$606,895	\$0	\$28,400	\$0	\$28,400	\$635,295
TOTAL STUDENT SERVICE	\$0	\$233,274	\$0	\$233,274	\$0	\$101,231	\$0	\$101,231	\$334,505
TOTAL INSTITUTIONAL SUPPORT	\$2,307,177	\$1,449,399	\$0	\$3,756,576	\$0	\$357,556	\$0	\$357,556	\$4,114,132
TOTAL PHY PLANT OPERATIONS	\$0	\$33,079	\$0	\$33,079	\$0	\$0	\$0	\$0	\$33,079
TOTAL NON-DIRECT INSTRUCTION	\$2,699,144	\$1,930,680	\$0	\$4,629,824	\$0	\$487,187	\$0	\$487,187	\$5,117,011
GRAND TOTAL	\$2,699,144	\$1,990,604	\$0	\$4,689,748	\$0	\$864,289	\$20,827	\$885,116	\$5,574,864
FUND 7 - OPERATIONAL	\$0	\$102,831	\$16,182	\$119,013					
FUND 7 - NON- OPERATIONAL	\$0	\$3,117	\$0	\$3,117					
TOTAL FUND 7	\$0	\$105,948	\$16,182	\$122,130					

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	\$95,859	\$0	\$95,859	
FUND 2 ALL OTHER	\$0	\$768,430	\$20,827	\$789,257	
TOTAL	\$0	\$864,289	\$20,827	\$885,116	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,699,144	\$1,990,604	\$0	\$4,689,748	
FUND 2	\$0	\$864,289	\$20,827	\$885,116	
FUND 7 - OPERATIONAL	\$0	\$102,831	\$16,182	\$119,013	
FUND 7 - NON- OPERATIONAL	\$0	\$3,117	\$0	\$3,117	
TOTAL	\$2,699,144	\$2,960,841	\$37,009	\$5,696,994	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$59,924	\$397,929		\$457,853	8.04%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$606,895	\$28,400		\$635,295	11.15%
STUDENT SERVICE	\$233,274	\$101,231		\$334,505	5.87%
INSTITUTIONAL SUPPORT	\$3,756,576	\$357,556	\$122,130	\$4,236,262	74.36%
PHYSICAL PLANT OPERATIONS	\$33,079	\$0		\$33,079	0.58%
TOTAL	\$4,689,748	\$885,116	\$122,130	\$5,696,994	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$851,924	\$443,380	\$1,295,304	\$0	\$530,703	\$161,319	\$692,022	\$1,987,326
TOTAL PUBLIC SERVICE	\$0	\$10,222	(\$2,599)	\$7,623	\$0	\$55,158	\$7,736	\$62,894	\$70,517
TOTAL ACADEMIC SUPPORT	\$16,211,561	\$1,978,574	\$586,875	\$18,777,010	\$0	\$391,193	\$298,581	\$689,774	\$19,466,784
TOTAL STUDENT SERVICE	\$0	\$521,527	\$47,413	\$568,940	\$0	\$4,389,532	\$749,773	\$5,139,305	\$5,708,245
TOTAL INSTITUTIONAL SUPPORT	\$7,772,132	\$6,872,674	\$99,460	\$14,744,266	\$0	\$0	\$0	\$0	\$14,744,266
TOTAL PHY PLANT OPERATIONS	\$0	\$2,605,065	\$8,524	\$2,613,589	\$0	\$0	\$0	\$0	\$2,613,589
TOTAL NON-DIRECT INSTRUCTION	\$23,983,693	\$11,988,062	\$739,673	\$36,711,428	\$0	\$4,835,883	\$1,056,090	\$5,891,973	\$42,603,401
GRAND TOTAL	\$23,983,693	\$12,839,986	\$1,183,053	\$38,006,732	\$0	\$5,366,586	\$1,217,409	\$6,583,995	\$44,590,727
FUND 7 - OPERATIONAL	\$0	\$857,837	\$657,018	\$1,514,855					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$857,837	\$657,018	\$1,514,855					

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	\$5,366,586	\$1,217,409	\$6,583,995	
TOTAL	\$0	\$5,366,586	\$1,217,409	\$6,583,995	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$23,983,693	\$12,839,986	\$1,183,053	\$38,006,732	
FUND 2	\$0	\$5,366,586	\$1,217,409	\$6,583,995	
FUND 7 - OPERATIONAL	\$0	\$857,837	\$657,018	\$1,514,855	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$23,983,693	\$19,064,409	\$3,057,480	\$46,105,582	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,295,304	\$692,022		\$1,987,326	4.31%
PUBLIC SERVICE	\$7,623	\$62,894		\$70,517	0.15%
ACADEMIC SUPPORT	\$18,777,010	\$689,774		\$19,466,784	42.22%
STUDENT SERVICE	\$568,940	\$5,139,305		\$5,708,245	12.38%
INSTITUTIONAL SUPPORT	\$14,744,266	\$0	\$1,514,855	\$16,259,121	35.26%
PHYSICAL PLANT OPERATIONS	\$2,613,589	\$0		\$2,613,589	5.67%
TOTAL	\$38,006,732	\$6,583,995	\$1,514,855	\$46,105,582	100%

COLLEGE									
North Florida College	FUND 1 TEA				FUND 2 TEA				
2020-2021 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$21,039	\$23,176	\$44,215	\$0	\$17,405	\$43,764	\$61,169	\$105,384
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$286,958	\$148,254	\$10,010	\$445,222	\$0	\$0	\$0	\$0	\$445,222
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$0	\$276,862	\$16,637	\$293,499	\$0	\$0	\$4,205	\$4,205	\$297,704
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$6,930	\$6,930	\$0	\$0	\$0	\$0	\$6,930
TOTAL NON-DIRECT INSTRUCTION	\$286,958	\$425,116	\$33,577	\$745,651	\$0	\$0	\$4,205	\$4,205	\$749,856
GRAND TOTAL	\$286,958	\$446,155	\$56,753	\$789,866	\$0	\$17,405	\$47,969	\$65,374	\$855,240
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$17,405	\$47,969	\$65,374	
TOTAL	\$0	\$17,405	\$47,969	\$65,374	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$286,958	\$446,155	\$56,753	\$789,866	
FUND 2	\$0	\$17,405	\$47,969	\$65,374	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$286,958	\$463,560	\$104,722	\$855,240	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$44,215	\$61,169		\$105,384	12.32%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$445,222	\$0		\$445,222	52.06%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$293,499	\$4,205	\$0	\$297,704	34.81%
PHYSICAL PLANT OPERATIONS	\$6,930	\$0		\$6,930	0.81%
TOTAL	\$789,866	\$65,374	\$0	\$855,240	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$133,565	\$6,898	\$140,463	\$0	\$49,661	\$165,812	\$215,473	\$355,936
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$7,728	\$799	\$8,527	\$8,527
TOTAL ACADEMIC SUPPORT	\$751,345	\$206,497	\$10,752	\$968,594	\$0	\$0	\$43,791	\$43,791	\$1,012,385
TOTAL STUDENT SERVICE	\$0	\$50,115	\$1,610	\$51,725	\$0	\$2,751	\$5,319	\$8,070	\$59,795
TOTAL INSTITUTIONAL SUPPORT	\$1,049,791	\$1,161,483	\$15,439	\$2,226,713	\$0	\$100,733	\$195,334	\$296,067	\$2,522,780
TOTAL PHY PLANT OPERATIONS	\$0	\$44,432	\$0	\$44,432	\$0	\$0	\$0	\$0	\$44,432
TOTAL NON-DIRECT INSTRUCTION	\$1,801,136	\$1,462,527	\$27,801	\$3,291,464	\$0	\$111,212	\$245,243	\$356,455	\$3,647,919
GRAND TOTAL	\$1,801,136	\$1,596,092	\$34,699	\$3,431,927	\$0	\$160,873	\$411,055	\$571,928	\$4,003,855
FUND 7 - OPERATIONAL	\$0	\$19,613	\$0	\$19,613					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$19,613	\$0	\$19,613					

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	\$160,873	\$411,055	\$571,928	
TOTAL	\$0	\$160,873	\$411,055	\$571,928	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,801,136	\$1,596,092	\$34,699	\$3,431,927	
FUND 2	\$0	\$160,873	\$411,055	\$571,928	
FUND 7 - OPERATIONAL	\$0	\$19,613	\$0	\$19,613	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,801,136	\$1,776,578	\$445,754	\$4,023,468	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$140,463	\$215,473		\$355,936	8.85%
PUBLIC SERVICE	\$0	\$8,527		\$8,527	0.21%
ACADEMIC SUPPORT	\$968,594	\$43,791		\$1,012,385	25.16%
STUDENT SERVICE	\$51,725	\$8,070		\$59,795	1.49%
INSTITUTIONAL SUPPORT	\$2,226,713	\$296,067	\$19,613	\$2,542,393	63.19%
PHYSICAL PLANT OPERATIONS	\$44,432	\$0		\$44,432	1.10%
TOTAL	\$3,431,927	\$571,928	\$19,613	\$4,023,468	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$2,427,325	\$2,510,748	\$77,820	\$5,015,893	\$0	\$125,605	\$25,698	\$151,303	\$5,167,196
TOTAL PUBLIC SERVICE	\$0	\$18,486	\$0	\$18,486	\$0	\$0	\$0	\$0	\$18,486
TOTAL ACADEMIC SUPPORT	\$1,800,152	\$1,486,193	\$22,279	\$3,308,624	\$0	\$5,281	\$162,923	\$168,204	\$3,476,828
TOTAL STUDENT SERVICE	\$1,820,494	\$2,080,789	\$50,863	\$3,952,146	\$0	\$1,860,793	\$502,108	\$2,362,901	\$6,315,047
TOTAL INSTITUTIONAL SUPPORT	\$1,232,400	\$860,347	\$74,393	\$2,167,140	\$0	\$0	\$0	\$0	\$2,167,140
TOTAL PHY PLANT OPERATIONS	\$0	\$194,514	\$0	\$194,514	\$0	\$0	\$0	\$0	\$194,514
TOTAL NON-DIRECT INSTRUCTION	\$4,853,046	\$4,640,329	\$147,535	\$9,640,910	\$0	\$1,866,074	\$665,031	\$2,531,105	\$12,172,015
GRAND TOTAL	\$7,280,371	\$7,151,077	\$225,355	\$14,656,803	\$0	\$1,991,679	\$690,729	\$2,682,408	\$17,339,211
FUND 7 - OPERATIONAL	\$0	\$146,108	\$3,153,596	\$3,299,704					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$146,108	\$3,153,596	\$3,299,704					

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	\$1,991,679	\$690,729	\$2,682,408	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$1,991,679	\$690,729	\$2,682,408	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$7,280,371	\$7,151,077	\$225,355	\$14,656,803	
FUND 2	\$0	\$1,991,679	\$690,729	\$2,682,408	
FUND 7 - OPERATIONAL	\$0	\$146,108	\$3,153,596	\$3,299,704	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$7,280,371	\$9,288,864	\$4,069,680	\$20,638,915	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$5,015,893	\$151,303		\$5,167,196	25.04%
PUBLIC SERVICE	\$18,486	\$0		\$18,486	0.09%
ACADEMIC SUPPORT	\$3,308,624	\$168,204		\$3,476,828	16.85%
STUDENT SERVICE	\$3,952,146	\$2,362,901		\$6,315,047	30.60%
INSTITUTIONAL SUPPORT	\$2,167,140	\$0	\$3,299,704	\$5,466,844	26.49%
PHYSICAL PLANT OPERATIONS	\$194,514	\$0		\$194,514	0.94%
TOTAL	\$14,656,803	\$2,682,408	\$3,299,704	\$20,638,915	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$33,924	\$0	\$33,924	\$0	\$108,780	\$25,365	\$134,145	\$168,069
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$420,441	\$498,673	\$39,911	\$959,025	\$60,384	\$512,431	\$7,058	\$579,873	\$1,538,898
TOTAL STUDENT SERVICE	\$0	\$195,484	\$0	\$195,484	\$0	\$40,855	\$8,889	\$49,744	\$245,228
TOTAL INSTITUTIONAL SUPPORT	\$2,031,272	\$1,724,150	\$122,604	\$3,878,026	\$0	\$0	\$0	\$0	\$3,878,026
TOTAL PHY PLANT OPERATIONS	\$0	\$9,720	\$0	\$9,720	\$0	\$0	\$0	\$0	\$9,720
TOTAL NON-DIRECT INSTRUCTION	\$2,451,713	\$2,428,027	\$162,515	\$5,042,255	\$60,384	\$553,286	\$15,947	\$629,617	\$5,671,872
GRAND TOTAL	\$2,451,713	\$2,461,951	\$162,515	\$5,076,179	\$60,384	\$662,066	\$41,312	\$763,762	\$5,839,941
FUND 7 - OPERATIONAL	\$244,670	\$626,423	\$3,450,538	\$4,321,631					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$244,670	\$626,423	\$3,450,538	\$4,321,631					

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	\$60,384	\$662,066	\$41,312	\$763,762	
TOTAL	\$60,384	\$662,066	\$41,312	\$763,762	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,451,713	\$2,461,951	\$162,515	\$5,076,179	
FUND 2	\$60,384	\$662,066	\$41,312	\$763,762	
FUND 7 - OPERATIONAL	\$244,670	\$626,423	\$3,450,538	\$4,321,631	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,756,767	\$3,750,440	\$3,654,365	\$10,161,572	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$33,924	\$134,145		\$168,069	1.65%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$959,025	\$579,873		\$1,538,898	15.14%
STUDENT SERVICE	\$195,484	\$49,744		\$245,228	2.41%
INSTITUTIONAL SUPPORT	\$3,878,026	\$0	\$4,321,631	\$8,199,657	80.69%
PHYSICAL PLANT OPERATIONS	\$9,720	\$0		\$9,720	0.10%
TOTAL	\$5,076,179	\$763,762	\$4,321,631	\$10,161,572	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$18,509	\$0	\$18,509	\$0	\$27,953	\$10,867	\$38,820	\$57,329
TOTAL PUBLIC SERVICE	\$0	\$23,405	\$0	\$23,405	\$0	\$19,524	\$12,209	\$31,733	\$55,138
TOTAL ACADEMIC SUPPORT	\$766,563	\$633,667	\$161,627	\$1,561,857	\$0	\$397,402	\$604,143	\$1,001,545	\$2,563,402
TOTAL STUDENT SERVICE	\$0	\$37,367	\$0	\$37,367	\$0	\$27,212	\$32,810	\$60,022	\$97,389
TOTAL INSTITUTIONAL SUPPORT	\$2,540,316	\$2,608,627	\$260,074	\$5,409,017	\$0	\$0	\$0	\$0	\$5,409,017
TOTAL PHY PLANT OPERATIONS	\$0	\$187,378	\$223,966	\$411,344	\$0	\$0	\$0	\$0	\$411,344
TOTAL NON-DIRECT INSTRUCTION	\$3,306,879	\$3,490,444	\$645,667	\$7,442,990	\$0	\$444,138	\$649,162	\$1,093,300	\$8,536,290
GRAND TOTAL	\$3,306,879	\$3,508,953	\$645,667	\$7,461,499	\$0	\$472,091	\$660,029	\$1,132,120	\$8,593,619
FUND 7 - OPERATIONAL	\$0	\$426,577	\$318,615	\$745,192					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$426,577	\$318,615	\$745,192					

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	\$472,091	\$660,029	\$0	\$1,132,120	
TOTAL	\$472,091	\$660,029	\$0	\$1,132,120	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,306,879	\$3,508,953	\$645,667	\$7,461,499	
FUND 2	\$0	\$472,091	\$660,029	\$1,132,120	
FUND 7 - OPERATIONAL	\$0	\$426,577	\$318,615	\$745,192	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,306,879	\$4,407,621	\$1,624,311	\$9,338,811	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$18,509	\$38,820		\$57,329	0.61%
PUBLIC SERVICE	\$23,405	\$31,733		\$55,138	0.59%
ACADEMIC SUPPORT	\$1,561,857	\$1,001,545		\$2,563,402	27.45%
STUDENT SERVICE	\$37,367	\$60,022		\$97,389	1.04%
INSTITUTIONAL SUPPORT	\$5,409,017	\$0	\$745,192	\$6,154,209	65.90%
PHYSICAL PLANT OPERATIONS	\$411,344	\$0		\$411,344	4.40%
TOTAL	\$7,461,499	\$1,132,120	\$745,192	\$9,338,811	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$57,787	\$13,078	\$70,865	\$0	\$0	\$0	\$0	\$70,865
TOTAL PUBLIC SERVICE	\$0	\$0	\$899	\$899	\$0	\$2,490	\$23,602	\$26,092	\$26,991
TOTAL ACADEMIC SUPPORT	\$2,312,434	\$433,843	\$3,940	\$2,750,217	\$0	\$0	\$0	\$0	\$2,750,217
TOTAL STUDENT SERVICE	\$0	\$4,055	\$0	\$4,055	\$0	\$67,512	\$200,326	\$267,838	\$271,893
TOTAL INSTITUTIONAL SUPPORT	\$644,614	\$1,462,339	\$2,926	\$2,109,879	\$0	\$11,813	\$79,449	\$91,262	\$2,201,141
TOTAL PHY PLANT OPERATIONS	\$0	\$55,543	\$0	\$55,543	\$0	\$509,093	\$54,698	\$563,791	\$619,334
TOTAL NON-DIRECT INSTRUCTION	\$2,957,048	\$1,955,780	\$7,765	\$4,920,593	\$0	\$590,908	\$358,075	\$948,983	\$5,869,576
GRAND TOTAL	\$2,957,048	\$2,013,567	\$20,843	\$4,991,458	\$0	\$590,908	\$358,075	\$948,983	\$5,940,441
FUND 7 - OPERATIONAL	\$0	\$331,519	\$158,564	\$490,083					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$331,519	\$158,564	\$490,083					

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	\$590,908	\$358,075	\$948,983	
TOTAL	\$0	\$590,908	\$358,075	\$948,983	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,957,048	\$2,013,567	\$20,843	\$4,991,458	
FUND 2	\$0	\$590,908	\$358,075	\$948,983	
FUND 7 - OPERATIONAL	\$0	\$331,519	\$158,564	\$490,083	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,957,048	\$2,935,994	\$537,482	\$6,430,524	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$70,865	\$0		\$70,865	1.10%
PUBLIC SERVICE	\$899	\$26,092		\$26,991	0.42%
ACADEMIC SUPPORT	\$2,750,217	\$0		\$2,750,217	42.77%
STUDENT SERVICE	\$4,055	\$267,838		\$271,893	4.23%
INSTITUTIONAL SUPPORT	\$2,109,879	\$91,262	\$490,083	\$2,691,224	41.85%
PHYSICAL PLANT OPERATIONS	\$55,543	\$563,791		\$619,334	9.63%
TOTAL	\$4,991,458	\$948,983	\$490,083	\$6,430,524	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$8,672	\$16,122	\$24,794	\$0	\$40,078	\$455,848	\$495,926	\$520,720
TOTAL PUBLIC SERVICE	\$0	\$32,302	\$2,408	\$34,710	\$0	\$0	\$0	\$0	\$34,710
TOTAL ACADEMIC SUPPORT	\$283,062	\$50,939	\$4,414	\$338,415	\$59,575	\$38,878	\$6,267	\$104,720	\$443,135
TOTAL STUDENT SERVICE	\$0	\$14,828	\$4,203	\$19,031	\$0	\$1,119	\$0	\$1,119	\$20,150
TOTAL INSTITUTIONAL SUPPORT	\$1,153,263	\$1,321,941	\$106,912	\$2,582,116	\$0	\$171,225	\$495,424	\$666,649	\$3,248,765
TOTAL PHY PLANT OPERATIONS	\$0	\$144,524	\$3,836	\$148,360	\$0	\$0	\$0	\$0	\$148,360
TOTAL NON-DIRECT INSTRUCTION	\$1,436,325	\$1,564,534	\$121,773	\$3,122,632	\$59,575	\$211,222	\$501,691	\$772,488	\$3,895,120
GRAND TOTAL	\$1,436,325	\$1,573,206	\$137,895	\$3,147,426	\$59,575	\$251,300	\$957,539	\$1,268,414	\$4,415,840
FUND 7 - OPERATIONAL	\$0	\$0	\$299,398	\$299,398					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$299,398	\$299,398					

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	\$59,575	\$251,300	\$957,539	\$1,268,414	
TOTAL	\$59,575	\$251,300	\$957,539	\$1,268,414	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,436,325	\$1,573,206	\$137,895	\$3,147,426	
FUND 2	\$59,575	\$251,300	\$957,539	\$1,268,414	
FUND 7 - OPERATIONAL	\$0	\$0	\$299,398	\$299,398	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,495,900	\$1,824,506	\$1,394,832	\$4,715,238	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$24,794	\$495,926		\$520,720	11.04%
PUBLIC SERVICE	\$34,710	\$0		\$34,710	0.74%
ACADEMIC SUPPORT	\$338,415	\$104,720		\$443,135	9.40%
STUDENT SERVICE	\$19,031	\$1,119		\$20,150	0.43%
INSTITUTIONAL SUPPORT	\$2,582,116	\$666,649	\$299,398	\$3,548,163	75.25%
PHYSICAL PLANT OPERATIONS	\$148,360	\$0		\$148,360	3.15%
TOTAL	\$3,147,426	\$1,268,414	\$299,398	\$4,715,238	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$284,654	\$47,008	\$550,213	\$881,875	\$272,589	\$50,078	\$575,549	\$898,216	\$1,780,091
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$3,406,480	\$2,258,214	\$367,370	\$6,032,064	\$42,501	\$20,350	\$415,977	\$478,828	\$6,510,892
TOTAL STUDENT SERVICE	\$1,962,539	\$889,159	\$339,187	\$3,190,885	\$383	\$17,553	\$46,060	\$63,996	\$3,254,881
TOTAL INSTITUTIONAL SUPPORT	\$856,450	\$2,123,204	\$14,756	\$2,994,410	\$1,969	\$653,407	\$666,292	\$1,321,668	\$4,316,078
TOTAL PHY PLANT OPERATIONS	\$1,539	\$13,684	\$20,911	\$36,134	\$0	\$0	\$0	\$0	\$36,134
TOTAL NON-DIRECT INSTRUCTION	\$6,227,008	\$5,284,261	\$742,224	\$12,253,493	\$44,853	\$691,310	\$1,128,329	\$1,864,492	\$14,117,985
GRAND TOTAL	\$6,511,662	\$5,331,269	\$1,292,437	\$13,135,368	\$317,442	\$741,388	\$1,703,878	\$2,762,708	\$15,898,076
FUND 7 - OPERATIONAL	\$0	\$0	\$131,899	\$131,899					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$448,461	\$448,461					
TOTAL FUND 7	\$0	\$0	\$580,360	\$580,360					

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	\$317,442	\$741,388	\$1,703,878	\$2,762,708	
TOTAL	\$317,442	\$741,388	\$1,703,878	\$2,762,708	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,511,662	\$5,331,269	\$1,292,437	\$13,135,368	
FUND 2	\$317,442	\$741,388	\$1,703,878	\$2,762,708	
FUND 7 - OPERATIONAL	\$0	\$0	\$131,899	\$131,899	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$448,461	\$448,461	
TOTAL	\$6,829,104	\$6,072,657	\$3,576,675	\$16,478,436	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$881,875	\$898,216		\$1,780,091	10.80%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$6,032,064	\$478,828		\$6,510,892	39.51%
STUDENT SERVICE	\$3,190,885	\$63,996		\$3,254,881	19.75%
INSTITUTIONAL SUPPORT	\$2,994,410	\$1,321,668	\$580,360	\$4,896,438	29.71%
PHYSICAL PLANT OPERATIONS	\$36,134	\$0		\$36,134	0.22%
TOTAL	\$13,135,368	\$2,762,708	\$580,360	\$16,478,436	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$258,348	\$22,226	\$280,574	\$0	\$1,100	\$5,067	\$6,167	\$286,741
TOTAL PUBLIC SERVICE	\$0	\$4,078	\$0	\$4,078	\$0	\$64,160	\$20,367	\$84,527	\$88,605
TOTAL ACADEMIC SUPPORT	\$589,008	\$470,297	\$926,143	\$1,985,448	\$0	\$23,800	\$489,134	\$512,934	\$2,498,382
TOTAL STUDENT SERVICE		\$91,980	\$0	\$91,980	\$0	\$96,191	\$110,654	\$206,845	\$298,825
TOTAL INSTITUTIONAL SUPPORT	\$3,250,007	\$2,276,074	\$154,833	\$5,680,914	\$0	\$0	\$0	\$0	\$5,680,914
TOTAL PHY PLANT OPERATIONS	\$0	\$31,453	\$4,491	\$35,944	\$0	\$0	\$0	\$0	\$35,944
TOTAL NON-DIRECT INSTRUCTION	\$3,839,015	\$2,873,882	\$1,085,467	\$7,798,364	\$0	\$184,151	\$620,155	\$804,306	\$8,602,670
GRAND TOTAL	\$3,839,015	\$3,132,230	\$1,107,693	\$8,078,938	\$0	\$185,251	\$625,222	\$810,473	\$8,889,411
FUND 7 - OPERATIONAL	\$0	\$0	\$272,474	\$272,474					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$272,474	\$272,474					

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	\$165,451	\$625,222	\$790,673	
TOTAL	\$0	\$185,251	\$625,222	\$810,473	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,839,015	\$3,132,230	\$1,107,693	\$8,078,938	
FUND 2	\$0	\$185,251	\$625,222	\$810,473	
FUND 7 - OPERATIONAL	\$0	\$0	\$272,474	\$272,474	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,839,015	\$3,317,481	\$2,005,389	\$9,161,885	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$280,574	\$6,167		\$286,741	3.13%
PUBLIC SERVICE	\$4,078	\$84,527		\$88,605	0.97%
ACADEMIC SUPPORT	\$1,985,448	\$512,934		\$2,498,382	27.27%
STUDENT SERVICE	\$91,980	\$206,845		\$298,825	3.26%
INSTITUTIONAL SUPPORT	\$5,680,914	\$0	\$272,474	\$5,953,388	64.98%
PHYSICAL PLANT OPERATIONS	\$35,944	\$0		\$35,944	0.39%
TOTAL	\$8,078,938	\$810,473	\$272,474	\$9,161,885	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$103,879	\$5,099	\$108,978	\$0	\$238,561	\$6,490	\$245,051	\$354,029
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,424,634	\$714,929	\$16,279	\$2,155,842	\$502,421	\$69,920	\$0	\$572,341	\$2,728,183
TOTAL STUDENT SERVICE	\$0	\$220,064	\$0	\$220,064	\$0	\$19,478	\$0	\$19,478	\$239,542
TOTAL INSTITUTIONAL SUPPORT	\$3,959,026	\$4,045,566	\$72,898	\$8,077,490	\$59,033	\$1,497,631	\$0	\$1,556,664	\$9,634,154
TOTAL PHY PLANT OPERATIONS	\$0	\$12,914	\$0	\$12,914	\$0	\$0	\$0	\$0	\$12,914
TOTAL NON-DIRECT INSTRUCTION	\$5,383,660	\$4,993,473	\$89,177	\$10,466,310	\$561,454	\$1,587,029	\$0	\$2,148,483	\$12,614,793
GRAND TOTAL	\$5,383,660	\$5,097,352	\$94,276	\$10,575,288	\$561,454	\$1,825,590	\$6,490	\$2,393,534	\$12,968,822
FUND 7 - OPERATIONAL	\$0	\$0	\$55,485	\$55,485					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$79,569	\$79,569					
TOTAL FUND 7	\$0	\$0	\$135,054	\$135,054					

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	\$561,454	\$1,825,590	\$6,490	\$2,393,534	
TOTAL	\$561,454	\$1,825,590	\$6,490	\$2,393,534	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,383,660	\$5,097,352	\$94,276	\$10,575,288	
FUND 2	\$561,454	\$1,825,590	\$6,490	\$2,393,534	
FUND 7 - OPERATIONAL	\$0	\$0	\$55,485	\$55,485	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$79,569	\$79,569	
TOTAL	\$5,945,114	\$6,922,942	\$235,820	\$13,103,876	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$108,978	\$245,051		\$354,029	2.70%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,155,842	\$572,341		\$2,728,183	20.82%
STUDENT SERVICE	\$220,064	\$19,478		\$239,542	1.83%
INSTITUTIONAL SUPPORT	\$8,077,490	\$1,556,664	\$135,054	\$9,769,208	74.55%
PHYSICAL PLANT OPERATIONS	\$12,914	\$0		\$12,914	0.10%
TOTAL	\$10,575,288	\$2,393,534	\$135,054	\$13,103,876	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2020-2021 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$21,067	\$7,396	\$28,463	\$0	\$9,438	\$6,961	\$16,399	\$44,862
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$163,504	\$69,612	\$0	\$233,116	\$0	\$0	\$0	\$0	\$233,116
TOTAL STUDENT SERVICE	\$0	\$1,351	\$0	\$1,351	\$0	\$26,101	\$0	\$26,101	\$27,452
TOTAL INSTITUTIONAL SUPPORT	\$609,302	\$525,963	\$0	\$1,135,265	\$0	\$35,300	\$2,395	\$37,695	\$1,172,960
TOTAL PHY PLANT OPERATIONS	\$0	\$93,247	\$0	\$93,247	\$0	\$11,552	\$0	\$11,552	\$104,799
TOTAL NON-DIRECT INSTRUCTION	\$772,806	\$690,173	\$0	\$1,462,979	\$0	\$72,953	\$2,395	\$75,348	\$1,538,327
GRAND TOTAL	\$772,806	\$711,240	\$7,396	\$1,491,442	\$0	\$82,391	\$9,356	\$91,747	\$1,583,189
FUND 7 - OPERATIONAL	\$0	\$60,623	\$0	\$60,623					
FUND 7 - NON- OPERATIONAL	\$0	\$128,270	\$5,397	\$133,667					
TOTAL FUND 7	\$0	\$188,893	\$5,397	\$194,290					

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	\$82,391	\$9,356	\$91,747	
TOTAL	\$0	\$82,391	\$9,356	\$91,747	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$772,806	\$711,240	\$7,396	\$1,491,442	
FUND 2	\$0	\$82,391	\$9,356	\$91,747	
FUND 7 - OPERATIONAL	\$0	\$60,623	\$0	\$60,623	
FUND 7 - NON- OPERATIONAL	\$0	\$128,270	\$5,397	\$133,667	
TOTAL	\$772,806	\$982,524	\$22,149	\$1,777,479	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$28,463	\$16,399		\$44,862	2.52%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$233,116	\$0		\$233,116	13.11%
STUDENT SERVICE	\$1,351	\$26,101		\$27,452	1.54%
INSTITUTIONAL SUPPORT	\$1,135,265	\$37,695	\$194,290	\$1,367,250	76.92%
PHYSICAL PLANT OPERATIONS	\$93,247	\$11,552		\$104,799	5.90%
TOTAL	\$1,491,442	\$91,747	\$194,290	\$1,777,479	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$1,325,320	\$818,985	\$0	\$2,144,305	\$0	\$0	\$0	\$0	\$2,144,305
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,706,015	\$297,490	\$0	\$2,003,505	\$0	\$0	\$0	\$0	\$2,003,505
TOTAL STUDENT SERVICE	\$271,088	\$241,732	\$0	\$512,820	\$0	\$174,120	\$0	\$174,120	\$686,940
TOTAL INSTITUTIONAL SUPPORT	\$662,660	\$409,085	\$0	\$1,071,745	\$0	\$0	\$0	\$0	\$1,071,745
TOTAL PHY PLANT OPERATIONS	\$421,693	\$260,327	\$0	\$682,020	\$0	\$0	\$0	\$0	\$682,020
TOTAL NON-DIRECT INSTRUCTION	\$3,061,456	\$1,208,634	\$0	\$4,270,090	\$0	\$174,120	\$0	\$174,120	\$4,444,210
GRAND TOTAL	\$4,386,776	\$2,027,619	\$0	\$6,414,395	\$0	\$174,120	\$0	\$174,120	\$6,588,515
FUND 7 - OPERATIONAL	\$0	\$1,477,612	\$0	\$1,477,612					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$1,477,612	\$0	\$1,477,612					

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	\$171,299	\$0	\$171,299	
FUND 2 ALL OTHER	\$0	\$2,821	\$0	\$2,821	
TOTAL	\$0	\$174,120	\$0	\$174,120	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,386,776	\$2,027,619	\$0	\$6,414,395	
FUND 2	\$0	\$174,120	\$0	\$174,120	
FUND 7 - OPERATIONAL	\$0	\$1,477,612	\$0	\$1,477,612	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$4,386,776	\$3,679,351	\$0	\$8,066,127	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,144,305	\$0		\$2,144,305	26.58%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,003,505	\$0		\$2,003,505	24.84%
STUDENT SERVICE	\$512,820	\$174,120		\$686,940	8.52%
INSTITUTIONAL SUPPORT	\$1,071,745	\$0	\$1,477,612	\$2,549,357	31.61%
PHYSICAL PLANT OPERATIONS	\$682,020	\$0		\$682,020	8.46%
TOTAL	\$6,414,395	\$174,120	\$1,477,612	\$8,066,127	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2020-2021 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	\$172,194	\$158,592	\$142,345	\$473,131	\$0	\$333,297	\$219,861	\$553,158	\$1,026,289
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$10,202,695	\$1,602,694	\$296,022	\$12,101,411	\$917,150	\$3,313,148	\$29,137	\$4,259,435	\$16,360,846
TOTAL STUDENT SERVICE	\$1,003,797	\$124,618	\$52,092	\$1,180,507	\$28,079	\$147,256	\$172,680	\$348,015	\$1,528,522
TOTAL INSTITUTIONAL SUPPORT	\$4,304,392	\$5,688,134	\$915,847	\$10,908,373	\$0	\$0	\$0	\$0	\$10,908,373
TOTAL PHY PLANT OPERATIONS	\$0	\$167,577	\$24,940	\$192,517	\$0	\$13,470	\$0	\$13,470	\$205,987
TOTAL NON-DIRECT INSTRUCTION	\$15,510,884	\$7,583,023	\$1,288,901	\$24,382,808	\$945,229	\$3,473,874	\$201,817	\$4,620,920	\$29,003,728
GRAND TOTAL	\$15,683,078	\$7,741,615	\$1,431,246	\$24,855,939	\$945,229	\$3,807,171	\$421,678	\$5,174,078	\$30,030,017
FUND 7 - OPERATIONAL	\$0	\$906	\$0	\$906					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$906	\$0	\$906					

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	\$945,229	\$3,807,171	\$421,678	\$5,174,078	
TOTAL	\$945,229	\$3,807,171	\$421,678	\$5,174,078	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$15,683,078	\$7,741,615	\$1,431,246	\$24,855,939	
FUND 2	\$945,229	\$3,807,171	\$421,678	\$5,174,078	
FUND 7 - OPERATIONAL	\$0	\$906	\$0	\$906	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$16,628,307	\$11,549,692	\$1,852,924	\$30,030,923	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$473,131	\$553,158		\$1,026,289	3.42%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$12,101,411	\$4,259,435		\$16,360,846	54.48%
STUDENT SERVICE	\$1,180,507	\$348,015		\$1,528,522	5.09%
INSTITUTIONAL SUPPORT	\$10,908,373	\$0	\$906	\$10,909,279	36.33%
PHYSICAL PLANT OPERATIONS	\$192,517	\$13,470		\$205,987	0.69%
TOTAL	\$24,855,939	\$5,174,078	\$906	\$30,030,923	100%