

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$2,904,747	\$5,960,830	\$5,572,052	\$14,437,629	\$801,561	\$1,738,344	\$2,375,560	\$4,915,465	\$19,353,094
TOTAL PUBLIC SERVICE	\$0	\$51,491	\$50,192	\$101,682	\$0	\$170,448	\$86,557	\$257,006	\$358,688
TOTAL ACADEMIC SUPPORT	\$58,583,880	\$14,577,510	\$4,521,210	\$77,682,601	\$641,966	\$701,408	\$1,288,332	\$2,631,705	\$80,314,306
TOTAL STUDENT SERVICE	\$4,399,293	\$3,125,732	\$532,934	\$8,057,959	\$505,037	\$958,463	\$644,374	\$2,107,877	\$10,165,836
TOTAL INSTITUTIONAL SUPPORT	\$54,014,745	\$54,885,542	\$5,897,206	\$114,797,494	\$1,258,356	\$218,730	\$56,343	\$1,533,427	\$116,330,921
TOTAL PHY PLANT OPERATIONS	\$1,741	\$5,222,704	\$498,488	\$5,722,934	\$0	\$94,817	\$0	\$94,817	\$5,817,751
TOTAL NON-DIRECT INSTRUCTION	\$116,999,662	\$77,862,978	\$11,500,030	\$206,362,670	\$2,405,357	\$2,143,871	\$2,075,604	\$6,624,832	\$212,987,502
GRAND TOTAL	\$119,904,409	\$83,823,809	\$17,072,081	\$220,800,299	\$3,206,919	\$3,882,214	\$4,451,164	\$11,540,297	\$232,340,596
FUND 7 - OPERATIONAL	\$0	\$16,787,936	\$14,666,064	\$31,453,999					
FUND 7 - NON- OPERATIONAL	\$0	\$1,363,881	\$5,471,592	\$6,835,474					
TOTAL FUND 7	\$0	\$18,151,818	\$20,137,655	\$38,289,473					

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	\$53,735	\$582,509	\$238,568	\$874,811	
FUND 2 ALL OTHER	\$3,153,184	\$3,356,041	\$4,156,260	\$10,665,486	
TOTAL	\$3,206,919	\$3,938,551	\$4,394,827	\$11,540,297	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$119,904,409	\$83,823,809	\$17,072,081	\$220,800,299	
FUND 2	\$3,206,919	\$3,882,214	\$4,451,164	\$11,540,297	
FUND 7 - OPERATIONAL	\$0	\$16,787,936	\$14,666,064	\$31,453,999	
FUND 7 - NON- OPERATIONAL	\$0	\$1,363,881	\$5,471,592	\$6,835,474	
TOTAL	\$123,111,328	\$105,857,841	\$41,660,900	\$270,630,069	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$14,437,629	\$4,915,465		\$19,353,094	7.15%
PUBLIC SERVICE	\$101,682	\$257,006		\$358,688	0.13%
ACADEMIC SUPPORT	\$77,682,601	\$2,631,705		\$80,314,306	29.68%
STUDENT SERVICE	\$8,057,959	\$2,107,877		\$10,165,836	3.76%
INSTITUTIONAL SUPPORT	\$114,797,494	\$1,533,427	\$38,289,473	\$154,620,394	57.13%
PHYSICAL PLANT OPERATIONS	\$5,722,934	\$94,817		\$5,817,751	2.15%
TOTAL	\$220,800,299	\$11,540,297	\$38,289,473	\$270,630,069	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$32,374	\$14,483	\$46,857	\$0	\$109,438	\$265,655	\$375,093	\$421,950
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,505,397	\$51,698	\$995	\$2,558,090	\$0	\$0	\$0	\$0	\$2,558,090
TOTAL STUDENT SERVICE	\$0	\$26,934	\$623	\$27,557	\$0	\$5,126	\$6,517	\$11,643	\$39,200
TOTAL INSTITUTIONAL SUPPORT	\$2,343,421	\$2,391,998	\$93,392	\$4,828,811	\$0	\$0	\$0	\$0	\$4,828,811
TOTAL PHY PLANT OPERATIONS	\$0	\$41,349	\$22,194	\$63,543	\$0	\$0	\$0	\$0	\$63,543
TOTAL NON-DIRECT INSTRUCTION	\$4,848,818	\$2,511,979	\$117,204	\$7,478,001	\$0	\$5,126	\$6,517	\$11,643	\$7,489,644
GRAND TOTAL	\$4,848,818	\$2,544,353	\$131,687	\$7,524,858	\$0	\$114,564	\$272,172	\$386,736	\$7,911,594
FUND 7 - OPERATIONAL	\$0	\$557,788	\$292,659	\$850,447					
FUND 7 - NON- OPERATIONAL	\$0	\$129,560	\$116,658	\$246,218					
TOTAL FUND 7	\$0	\$687,348	\$409,317	\$1,096,665					

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	\$114,564	\$272,172	\$386,736	
TOTAL	\$0	\$114,564	\$272,172	\$386,736	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,848,818	\$2,544,353	\$131,687	\$7,524,858	
FUND 2	\$0	\$114,564	\$272,172	\$386,736	
FUND 7 - OPERATIONAL	\$0	\$557,788	\$292,659	\$850,447	
FUND 7 - NON- OPERATIONAL	\$0	\$129,560	\$116,658	\$246,218	
TOTAL	\$4,848,818	\$3,346,265	\$813,176	\$9,008,259	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$46,857	\$375,093		\$421,950	4.68%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,558,090	\$0		\$2,558,090	28.40%
STUDENT SERVICE	\$27,557	\$11,643		\$39,200	0.44%
INSTITUTIONAL SUPPORT	\$4,828,811	\$0	\$1,096,665	\$5,925,476	65.78%
PHYSICAL PLANT OPERATIONS	\$63,543	\$0		\$63,543	0.71%
TOTAL	\$7,524,858	\$386,736	\$1,096,665	\$9,008,259	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$91,358	\$821,457	\$912,815	\$0	\$186,457	\$299,861	\$486,318	\$1,399,133
TOTAL PUBLIC SERVICE	\$0	\$1,055	\$9,487	\$10,542	\$0	\$0	\$0	\$0	\$10,542
TOTAL ACADEMIC SUPPORT	\$4,652,183	\$2,064,730	\$869,206	\$7,586,119	\$0	\$13,154	\$78,650	\$91,804	\$7,677,923
TOTAL STUDENT SERVICE	\$0	\$32,831	\$43,142	\$75,973	\$0	\$0	\$20,322	\$20,322	\$96,295
TOTAL INSTITUTIONAL SUPPORT	\$4,897,354	\$4,965,484	\$561,774	\$10,424,612	\$287,249	\$0	\$0	\$287,249	\$10,711,861
TOTAL PHY PLANT OPERATIONS	\$0	\$761	\$3,483	\$4,244	\$0	\$0	\$0	\$0	\$4,244
TOTAL NON-DIRECT INSTRUCTION	\$9,549,537	\$7,064,861	\$1,487,092	\$18,101,490	\$287,249	\$13,154	\$98,972	\$399,375	\$18,500,865
GRAND TOTAL	\$9,549,537	\$7,156,219	\$2,308,549	\$19,014,305	\$287,249	\$199,611	\$398,833	\$885,693	\$19,899,998
FUND 7 - OPERATIONAL	\$0	\$774,555	\$1,244,257	\$2,018,812					
FUND 7 - NON- OPERATIONAL	\$0	\$217,615	\$1,094,922	\$1,312,537					
TOTAL FUND 7	\$0	\$992,170	\$2,339,179	\$3,331,349					

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	\$287,249	\$199,611	\$398,833	\$885,693	
TOTAL	\$287,249	\$199,611	\$398,833	\$885,693	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$9,549,537	\$7,156,219	\$2,308,549	\$19,014,305	
FUND 2	\$287,249	\$199,611	\$398,833	\$885,693	
FUND 7 - OPERATIONAL	\$0	\$774,555	\$1,244,257	\$2,018,812	
FUND 7 - NON- OPERATIONAL	\$0	\$217,615	\$1,094,922	\$1,312,537	
TOTAL	\$9,836,786	\$8,348,000	\$5,046,561	\$23,231,347	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$912,815	\$486,318		\$1,399,133	6.02%
PUBLIC SERVICE	\$10,542	\$0		\$10,542	0.05%
ACADEMIC SUPPORT	\$7,586,119	\$91,804		\$7,677,923	33.05%
STUDENT SERVICE	\$75,973	\$20,322		\$96,295	0.41%
INSTITUTIONAL SUPPORT	\$10,424,612	\$287,249	\$3,331,349	\$14,043,210	60.45%
PHYSICAL PLANT OPERATIONS	\$4,244	\$0		\$4,244	0.02%
TOTAL	\$19,014,305	\$885,693	\$3,331,349	\$23,231,347	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$279,831	\$2,696	\$114,200	\$396,727	\$34,068	\$46,526	\$12,634	\$93,228	\$489,955
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$78,305	\$5,201	\$0	\$83,506	\$0	\$9,276	\$0	\$9,276	\$92,782
TOTAL STUDENT SERVICE	\$0	\$17,046	\$23,866	\$40,912	\$0	\$3,604	\$897	\$4,501	\$45,413
TOTAL INSTITUTIONAL SUPPORT	\$977,736	\$1,014,863	\$303,678	\$2,296,277	\$0	\$398	\$3,953	\$4,351	\$2,300,628
TOTAL PHY PLANT OPERATIONS	\$0	\$25,616	\$17,673	\$43,289	\$0	\$0	\$0	\$0	\$43,289
TOTAL NON-DIRECT INSTRUCTION	\$1,056,041	\$1,062,726	\$345,217	\$2,463,984	\$0	\$13,278	\$4,850	\$18,128	\$2,482,112
GRAND TOTAL	\$1,335,872	\$1,065,422	\$459,417	\$2,860,711	\$34,068	\$59,804	\$17,484	\$111,356	\$2,972,067
FUND 7 - OPERATIONAL	\$0	\$8,574	\$137,022	\$145,596					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$8,574	\$137,022	\$145,596					

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	\$34,068	\$59,803	\$17,485	\$111,356	
TOTAL	\$34,068	\$59,803	\$17,485	\$111,356	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,335,872	\$1,065,422	\$459,417	\$2,860,711	
FUND 2	\$34,068	\$59,804	\$17,484	\$111,356	
FUND 7 - OPERATIONAL	\$0	\$8,574	\$137,022	\$145,596	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,369,940	\$1,133,800	\$613,923	\$3,117,663	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$396,727	\$93,228		\$489,955	15.72%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$83,506	\$9,276		\$92,782	2.98%
STUDENT SERVICE	\$40,912	\$4,501		\$45,413	1.46%
INSTITUTIONAL SUPPORT	\$2,296,277	\$4,351	\$145,596	\$2,446,224	78.46%
PHYSICAL PLANT OPERATIONS	\$43,289	\$0		\$43,289	1.39%
TOTAL	\$2,860,711	\$111,356	\$145,596	\$3,117,663	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$59,052	\$71,107	\$130,159	\$0	\$1,918	\$8,940	\$10,858	\$141,017
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$90,915	\$3,965	\$1,478	\$96,358	\$0	\$0	\$0	\$0	\$96,358
TOTAL STUDENT SERVICE	\$0	\$4,836	\$0	\$4,836	\$0	\$3,748	\$91,458	\$95,206	\$100,042
TOTAL INSTITUTIONAL SUPPORT	\$455,830	\$226,850	\$17,319	\$699,999	\$0	\$0	\$968	\$968	\$700,967
TOTAL PHY PLANT OPERATIONS	\$0	\$29,134	\$1,683	\$30,817	\$0	\$0	\$0	\$0	\$30,817
TOTAL NON-DIRECT INSTRUCTION	\$546,745	\$264,785	\$20,480	\$832,010	\$0	\$3,748	\$92,426	\$96,174	\$928,184
GRAND TOTAL	\$546,745	\$323,837	\$91,587	\$962,169	\$0	\$5,666	\$101,366	\$107,032	\$1,069,201
FUND 7 - OPERATIONAL	\$0	\$0	\$344,143	\$344,143					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$3,686	\$3,686					
TOTAL FUND 7	\$0	\$0	\$347,829	\$347,829					

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	\$5,666	\$101,366	\$107,032	
TOTAL	\$0	\$5,666	\$101,366	\$107,032	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$546,745	\$323,837	\$91,587	\$962,169	
FUND 2	\$0	\$5,666	\$101,366	\$107,032	
FUND 7 - OPERATIONAL	\$0	\$0	\$344,143	\$344,143	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$3,686	\$3,686	
TOTAL	\$546,745	\$329,503	\$540,782	\$1,417,030	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$130,159	\$10,858		\$141,017	9.95%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$96,358	\$0		\$96,358	6.80%
STUDENT SERVICE	\$4,836	\$95,206		\$100,042	7.06%
INSTITUTIONAL SUPPORT	\$699,999	\$968	\$347,829	\$1,048,796	74.01%
PHYSICAL PLANT OPERATIONS	\$30,817	\$0		\$30,817	2.17%
TOTAL	\$962,169	\$107,032	\$347,829	\$1,417,030	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$570,284	\$192,587	\$762,871	\$0	\$58,460	\$62,739	\$121,199	\$884,070
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$8,657	\$14,630	\$23,287	\$23,287
TOTAL ACADEMIC SUPPORT	\$0	\$270,236	\$885,509	\$1,155,745	\$0	\$5,846	\$13,643	\$19,489	\$1,175,234
TOTAL STUDENT SERVICE	\$0	\$58,172	\$9,410	\$67,582	\$0	\$21,971	\$17,752	\$39,723	\$107,305
TOTAL INSTITUTIONAL SUPPORT	\$2,932,992	\$1,904,873	\$33,821	\$4,871,686	\$0	\$528	\$0	\$528	\$4,872,214
TOTAL PHY PLANT OPERATIONS	\$0	\$98,596	\$1,240	\$99,836	\$0	\$0	\$0	\$0	\$99,836
TOTAL NON-DIRECT INSTRUCTION	\$2,932,992	\$2,331,877	\$929,980	\$6,194,849	\$0	\$37,002	\$46,025	\$83,027	\$6,277,876
GRAND TOTAL	\$2,932,992	\$2,902,161	\$1,122,567	\$6,957,720	\$0	\$95,462	\$108,764	\$204,226	\$7,161,946
FUND 7 - OPERATIONAL	\$0	\$338,547	\$512,814	\$851,361					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$338,547	\$512,814	\$851,361					

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	\$95,462	\$108,764	\$204,226	
TOTAL	\$0	\$95,462	\$108,764	\$204,226	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,932,992	\$2,902,161	\$1,122,567	\$6,957,720	
FUND 2	\$0	\$95,462	\$108,764	\$204,226	
FUND 7 - OPERATIONAL	\$0	\$338,547	\$512,814	\$851,361	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,932,992	\$3,336,170	\$1,744,145	\$8,013,307	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$762,871	\$121,199		\$884,070	11.03%
PUBLIC SERVICE	\$0	\$23,287		\$23,287	0.29%
ACADEMIC SUPPORT	\$1,155,745	\$19,489		\$1,175,234	14.67%
STUDENT SERVICE	\$67,582	\$39,723		\$107,305	1.34%
INSTITUTIONAL SUPPORT	\$4,871,686	\$528	\$851,361	\$5,723,575	71.43%
PHYSICAL PLANT OPERATIONS	\$99,836	\$0		\$99,836	1.25%
TOTAL	\$6,957,720	\$204,226	\$851,361	\$8,013,307	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$838,603	\$88,179	\$926,782	\$0	\$42,527	\$27,389	\$69,916	\$996,698
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,199,220	\$2,022	\$0	\$1,201,242	\$0	\$3,060	\$3,927	\$6,987	\$1,208,229
TOTAL STUDENT SERVICE	\$372,068	\$131,401	\$2,957	\$506,426	\$0	\$84,658	\$42,412	\$127,070	\$633,496
TOTAL INSTITUTIONAL SUPPORT	\$2,081,364	\$1,787,237	\$271,258	\$4,139,859	\$0	\$27,001	\$0	\$27,001	\$4,166,860
TOTAL PHY PLANT OPERATIONS	\$0	\$10,527	\$0	\$10,527	\$0	\$0	\$0	\$0	\$10,527
TOTAL NON-DIRECT INSTRUCTION	\$3,652,652	\$1,931,187	\$274,215	\$5,858,054	\$0	\$114,719	\$46,339	\$161,058	\$6,019,112
GRAND TOTAL	\$3,652,652	\$2,769,790	\$362,394	\$6,784,836	\$0	\$157,246	\$73,728	\$230,974	\$7,015,810
FUND 7 - OPERATIONAL	\$0	\$543,845	\$526,863	\$1,070,708					
FUND 7 - NON- OPERATIONAL	\$0	\$10,290	\$8,126	\$18,416					
TOTAL FUND 7	\$0	\$554,135	\$534,989	\$1,089,124					

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	\$157,246	\$73,728	\$230,974	
TOTAL	\$0	\$157,246	\$73,728	\$230,974	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,652,652	\$2,769,790	\$362,394	\$6,784,836	
FUND 2	\$0	\$157,246	\$73,728	\$230,974	
FUND 7 - OPERATIONAL	\$0	\$543,845	\$526,863	\$1,070,708	
FUND 7 - NON- OPERATIONAL	\$0	\$10,290	\$8,126	\$18,416	
TOTAL	\$3,652,652	\$3,481,171	\$971,111	\$8,104,934	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$926,782	\$69,916		\$996,698	12.30%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,201,242	\$6,987		\$1,208,229	14.91%
STUDENT SERVICE	\$506,426	\$127,070		\$633,496	7.82%
INSTITUTIONAL SUPPORT	\$4,139,859	\$27,001	\$1,089,124	\$5,255,984	64.85%
PHYSICAL PLANT OPERATIONS	\$10,527	\$0		\$10,527	0.13%
TOTAL	\$6,784,836	\$230,974	\$1,089,124	\$8,104,934	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$876,331	\$1,010,050	\$1,886,381	\$0	\$64,740	\$0	\$64,740	\$1,951,121
TOTAL PUBLIC SERVICE	\$0	(\$31,960)	\$0	(\$31,960)	\$0	\$3,819	\$1,287	\$5,106	(\$26,854)
TOTAL ACADEMIC SUPPORT	\$5,861,596	\$3,123,698	\$1,218,540	\$10,203,834	\$0	\$180,302	\$343,813	\$524,115	\$10,727,949
TOTAL STUDENT SERVICE	\$1,388,205	\$455,401	\$17,193	\$1,860,799	\$0	\$18,110	\$7,472	\$25,582	\$1,886,381
TOTAL INSTITUTIONAL SUPPORT	\$0	\$2,943,482	\$275,169	\$3,218,651	\$0	\$0	\$0	\$0	\$3,218,651
TOTAL PHY PLANT OPERATIONS	\$0	\$16,547	\$0	\$16,547	\$0	\$0	\$0	\$0	\$16,547
TOTAL NON-DIRECT INSTRUCTION	\$7,249,801	\$6,507,168	\$1,510,902	\$15,267,871	\$0	\$202,231	\$352,572	\$554,803	\$15,822,674
GRAND TOTAL	\$7,249,801	\$7,383,499	\$2,520,952	\$17,154,252	\$0	\$266,971	\$352,572	\$619,543	\$17,773,795
FUND 7 - OPERATIONAL	\$0	\$414,631	\$924,234	\$1,338,865					
FUND 7 - NON- OPERATIONAL	\$0	\$673	\$4,494	\$5,167					
TOTAL FUND 7	\$0	\$415,304	\$928,728	\$1,344,032					

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	\$39,160	\$0	\$39,160	
FUND 2 ALL OTHER	\$0	\$227,810	\$352,573	\$580,383	
TOTAL	\$0	\$266,970	\$352,573	\$619,543	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$7,249,801	\$7,383,499	\$2,520,952	\$17,154,252	
FUND 2	\$0	\$266,971	\$352,572	\$619,543	
FUND 7 - OPERATIONAL	\$0	\$414,631	\$924,234	\$1,338,865	
FUND 7 - NON- OPERATIONAL	\$0	\$673	\$4,494	\$5,167	
TOTAL	\$7,249,801	\$8,065,774	\$3,802,252	\$19,117,827	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,886,381	\$64,740		\$1,951,121	10.21%
PUBLIC SERVICE	(\$31,960)	\$5,106		(\$26,854)	-0.14%
ACADEMIC SUPPORT	\$10,203,834	\$524,115		\$10,727,949	56.11%
STUDENT SERVICE	\$1,860,799	\$25,582		\$1,886,381	9.87%
INSTITUTIONAL SUPPORT	\$3,218,651	\$0	\$1,344,032	\$4,562,683	23.87%
PHYSICAL PLANT OPERATIONS	\$16,547	\$0		\$16,547	0.09%
TOTAL	\$17,154,252	\$619,543	\$1,344,032	\$19,117,827	100%

COLLEGE									
Florida Keys Community College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$1,813	\$0	\$1,813	\$0	\$86,977	\$0	\$86,977	\$88,790
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$54,502	\$26,200	\$0	\$80,702	\$0	\$0	\$0	\$0	\$80,702
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$240,090	\$494,575	\$0	\$734,665	\$0	\$0	\$0	\$0	\$734,665
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$294,592	\$520,775	\$0	\$815,367	\$0	\$0	\$0	\$0	\$815,367
GRAND TOTAL	\$294,592	\$522,588	\$0	\$817,180	\$0	\$86,977	\$0	\$86,977	\$904,157
FUND 7 - OPERATIONAL	\$0	\$0	\$50,764	\$50,764					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$50,764	\$50,764					

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	\$81,700	\$0	\$81,700	
FUND 2 ALL OTHER	\$0	\$5,277	\$0	\$5,277	
TOTAL	\$0	\$86,977	\$0	\$86,977	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$294,592	\$522,588	\$0	\$817,180	
FUND 2	\$0	\$86,977	\$0	\$86,977	
FUND 7 - OPERATIONAL	\$0	\$0	\$50,764	\$50,764	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$294,592	\$609,565	\$50,764	\$954,921	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,813	\$86,977		\$88,790	9.30%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$80,702	\$0		\$80,702	8.45%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$734,665	\$0	\$50,764	\$785,429	82.25%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$817,180	\$86,977	\$50,764	\$954,921	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$69,617	\$0	\$69,617	\$0	\$6,358	\$25,565	\$31,923	\$101,540
TOTAL PUBLIC SERVICE	\$0	\$1,355	\$0	\$1,355	\$0	\$10,530	\$0	\$10,530	\$11,885
TOTAL ACADEMIC SUPPORT	\$736,587	\$237,889	\$0	\$974,476	\$0	\$3,292	\$2,280	\$5,572	\$980,048
TOTAL STUDENT SERVICE	\$0	\$4,513	\$0	\$4,513	\$0	\$2,639	\$0	\$2,639	\$7,152
TOTAL INSTITUTIONAL SUPPORT	\$1,295,681	\$884,255	\$0	\$2,179,936	\$0	\$0	\$0	\$0	\$2,179,936
TOTAL PHY PLANT OPERATIONS	\$0	\$165,697	\$0	\$165,697	\$0	\$0	\$0	\$0	\$165,697
TOTAL NON-DIRECT INSTRUCTION	\$2,032,268	\$1,293,709	\$0	\$3,325,977	\$0	\$16,461	\$2,280	\$18,741	\$3,344,718
GRAND TOTAL	\$2,032,268	\$1,363,326	\$0	\$3,395,594	\$0	\$22,819	\$27,845	\$50,664	\$3,446,258
FUND 7 - OPERATIONAL	\$0	\$201,152	\$182,664	\$383,816					
FUND 7 - NON- OPERATIONAL	\$0	\$408,806	\$0	\$408,806					
TOTAL FUND 7	\$0	\$609,958	\$182,664	\$792,622					

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	\$22,819	\$27,845	\$50,664	
TOTAL	\$0	\$22,819	\$27,845	\$50,664	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,032,268	\$1,363,326	\$0	\$3,395,594	
FUND 2	\$0	\$22,819	\$27,845	\$50,664	
FUND 7 - OPERATIONAL	\$0	\$201,152	\$182,664	\$383,816	
FUND 7 - NON- OPERATIONAL	\$0	\$408,806	\$0	\$408,806	
TOTAL	\$2,032,268	\$1,996,103	\$210,509	\$4,238,880	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$69,617	\$31,923		\$101,540	2.40%
PUBLIC SERVICE	\$1,355	\$10,530		\$11,885	0.28%
ACADEMIC SUPPORT	\$974,476	\$5,572		\$980,048	23.12%
STUDENT SERVICE	\$4,513	\$2,639		\$7,152	0.17%
INSTITUTIONAL SUPPORT	\$2,179,936	\$0	\$792,622	\$2,972,558	70.13%
PHYSICAL PLANT OPERATIONS	\$165,697	\$0		\$165,697	3.91%
TOTAL	\$3,395,594	\$50,664	\$792,622	\$4,238,880	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$122,087	\$15,146	\$137,233	\$0	\$39,150	\$49,265	\$88,415	\$225,648
TOTAL PUBLIC SERVICE	\$0	\$2,995	\$0	\$2,995	\$0	\$29,174	\$1,869	\$31,043	\$34,038
TOTAL ACADEMIC SUPPORT	\$990,993	\$1,688,945	\$118,136	\$2,798,074	\$0	\$0	\$863	\$863	\$2,798,937
TOTAL STUDENT SERVICE	\$0	\$23,275	\$18,461	\$41,736	\$0	\$24,763	\$120,902	\$145,665	\$187,401
TOTAL INSTITUTIONAL SUPPORT	\$2,334,235	\$3,962,730	\$1,260,375	\$7,557,340	\$0	\$0	\$0	\$0	\$7,557,340
TOTAL PHY PLANT OPERATIONS	\$0	\$3,257	\$45,230	\$48,487	\$0	\$0	\$0	\$0	\$48,487
TOTAL NON-DIRECT INSTRUCTION	\$3,325,228	\$5,681,202	\$1,442,202	\$10,448,632	\$0	\$53,937	\$123,634	\$177,571	\$10,626,203
GRAND TOTAL	\$3,325,228	\$5,803,289	\$1,457,348	\$10,585,865	\$0	\$93,087	\$172,899	\$265,986	\$10,851,851
FUND 7 - OPERATIONAL	\$0	\$40,470	\$327,992	\$368,462					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$40,470	\$327,992	\$368,462					

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	\$116,071	\$116,071	
FUND 2 ALL OTHER	\$0	\$93,087	\$56,828	\$149,915	
TOTAL	\$0	\$93,087	\$172,899	\$265,986	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,325,228	\$5,803,289	\$1,457,348	\$10,585,865	
FUND 2	\$0	\$93,087	\$172,899	\$265,986	
FUND 7 - OPERATIONAL	\$0	\$40,470	\$327,992	\$368,462	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,325,228	\$5,936,846	\$1,958,239	\$11,220,313	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$137,233	\$88,415		\$225,648	2.01%
PUBLIC SERVICE	\$2,995	\$31,043		\$34,038	0.30%
ACADEMIC SUPPORT	\$2,798,074	\$863		\$2,798,937	24.95%
STUDENT SERVICE	\$41,736	\$145,665		\$187,401	1.67%
INSTITUTIONAL SUPPORT	\$7,557,340	\$0	\$368,462	\$7,925,802	70.64%
PHYSICAL PLANT OPERATIONS	\$48,487	\$0		\$48,487	0.43%
TOTAL	\$10,585,865	\$265,986	\$368,462	\$11,220,313	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$130,649	\$11,872	\$142,521	\$0	\$115,140	\$148,870	\$264,010	\$406,531
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$9,716	\$3,188	\$12,904	\$12,904
TOTAL ACADEMIC SUPPORT	\$1,559,877	\$114,937	\$0	\$1,674,814	\$0	\$2,565	\$0	\$2,565	\$1,677,379
TOTAL STUDENT SERVICE	\$0	\$350,396	\$0	\$350,396	\$0	\$6,520	\$6,478	\$12,998	\$363,394
TOTAL INSTITUTIONAL SUPPORT	\$1,386,241	\$668,827	\$0	\$2,055,068	\$0	\$3,158	\$6,352	\$9,510	\$2,064,578
TOTAL PHY PLANT OPERATIONS	\$0	\$376,777	\$0	\$376,777	\$0	\$0	\$0	\$0	\$376,777
TOTAL NON-DIRECT INSTRUCTION	\$2,946,118	\$1,510,937	\$0	\$4,457,055	\$0	\$21,959	\$16,018	\$37,977	\$4,495,032
GRAND TOTAL	\$2,946,118	\$1,641,586	\$11,872	\$4,599,576	\$0	\$137,099	\$164,888	\$301,987	\$4,901,563
FUND 7 - OPERATIONAL	\$0	\$930,713	\$1,085,472	\$2,016,185					
FUND 7 - NON- OPERATIONAL	\$0	\$508,927	\$2,438,758	\$2,947,685					
TOTAL FUND 7	\$0	\$1,439,640	\$3,524,230	\$4,963,870					

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	\$37,827	\$0	\$37,827	
FUND 2 ALL OTHER	\$0	\$99,272	\$164,888	\$264,160	
TOTAL	\$0	\$137,099	\$164,888	\$301,987	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,946,118	\$1,641,586	\$11,872	\$4,599,576	
FUND 2	\$0	\$137,099	\$164,888	\$301,987	
FUND 7 - OPERATIONAL	\$0	\$930,713	\$1,085,472	\$2,016,185	
FUND 7 - NON- OPERATIONAL	\$0	\$508,927	\$2,438,758	\$2,947,685	
TOTAL	\$2,946,118	\$3,218,325	\$3,700,990	\$9,865,433	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$142,521	\$264,010		\$406,531	4.12%
PUBLIC SERVICE	\$0	\$12,904		\$12,904	0.13%
ACADEMIC SUPPORT	\$1,674,814	\$2,565		\$1,677,379	17.00%
STUDENT SERVICE	\$350,396	\$12,998		\$363,394	3.68%
INSTITUTIONAL SUPPORT	\$2,055,068	\$9,510	\$4,963,870	\$7,028,448	71.24%
PHYSICAL PLANT OPERATIONS	\$376,777	\$0		\$376,777	3.82%
TOTAL	\$4,599,576	\$301,987	\$4,963,870	\$9,865,433	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$10,363	\$0	\$10,363	\$0	\$54,120	\$0	\$54,120	\$64,483
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$373,787	\$471,718	\$54,572	\$900,077	\$0	\$7,400	\$0	\$7,400	\$907,477
TOTAL STUDENT SERVICE	\$0	\$5,423	\$0	\$5,423	\$0	\$1,136	\$0	\$1,136	\$6,559
TOTAL INSTITUTIONAL SUPPORT	\$504,124	\$824,387	\$34,099	\$1,362,610	\$0	\$0	\$0	\$0	\$1,362,610
TOTAL PHY PLANT OPERATIONS	\$0	\$4,679	\$0	\$4,679	\$0	\$498	\$0	\$498	\$5,177
TOTAL NON-DIRECT INSTRUCTION	\$877,911	\$1,306,207	\$88,671	\$2,272,789	\$0	\$9,034	\$0	\$9,034	\$2,281,823
GRAND TOTAL	\$877,911	\$1,316,570	\$88,671	\$2,283,152	\$0	\$63,154	\$0	\$63,154	\$2,346,306
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	\$23,314	\$0	\$23,314
FUND 2 ALL OTHER	\$0	\$39,840	\$0	\$39,840
TOTAL	\$0	\$63,154	\$0	\$63,154

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$877,911	\$1,316,570	\$88,671	\$2,283,152
FUND 2	\$0	\$63,154	\$0	\$63,154
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$877,911	\$1,379,724	\$88,671	\$2,346,306

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$10,363	\$54,120		\$64,483	2.75%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$900,077	\$7,400		\$907,477	38.68%
STUDENT SERVICE	\$5,423	\$1,136		\$6,559	0.28%
INSTITUTIONAL SUPPORT	\$1,362,610	\$0	\$0	\$1,362,610	58.07%
PHYSICAL PLANT OPERATIONS	\$4,679	\$498		\$5,177	0.22%
TOTAL	\$2,283,152	\$63,154	\$0	\$2,346,306	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$13,568	\$86	\$13,654	\$0	\$7,782	\$2,720	\$10,502	\$24,156
TOTAL PUBLIC SERVICE	\$0	\$6,270	\$4,347	\$10,617	\$0	\$0	\$0	\$0	\$10,617
TOTAL ACADEMIC SUPPORT	\$1,574,998	\$198,951	\$7,351	\$1,781,300	\$0	\$7,139	\$121,191	\$128,330	\$1,909,630
TOTAL STUDENT SERVICE	\$0	\$12,589	\$0	\$12,589	\$0	\$598	\$0	\$598	\$13,187
TOTAL INSTITUTIONAL SUPPORT	\$500,244	\$144,380	\$0	\$644,624	\$0	\$0	\$0	\$0	\$644,624
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,075,242	\$362,190	\$11,698	\$2,449,130	\$0	\$7,737	\$121,191	\$128,928	\$2,578,058
GRAND TOTAL	\$2,075,242	\$375,758	\$11,784	\$2,462,784	\$0	\$15,519	\$123,911	\$139,430	\$2,602,214
FUND 7 - OPERATIONAL	\$0	\$397,134	\$127,351	\$524,485					
FUND 7 - NON- OPERATIONAL	\$0	\$19,066	\$0	\$19,066					
TOTAL FUND 7	\$0	\$416,200	\$127,351	\$543,551					

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	\$7,139	\$121,191	\$128,330	
FUND 2 ALL OTHER	\$0	\$8,380	\$2,720	\$11,100	
TOTAL	\$0	\$15,519	\$123,911	\$139,430	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,075,242	\$375,758	\$11,784	\$2,462,784	
FUND 2	\$0	\$15,519	\$123,911	\$139,430	
FUND 7 - OPERATIONAL	\$0	\$397,134	\$127,351	\$524,485	
FUND 7 - NON- OPERATIONAL	\$0	\$19,066	\$0	\$19,066	
TOTAL	\$2,075,242	\$807,477	\$263,046	\$3,145,765	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$13,654	\$10,502		\$24,156	0.77%
PUBLIC SERVICE	\$10,617	\$0		\$10,617	0.34%
ACADEMIC SUPPORT	\$1,781,300	\$128,330		\$1,909,630	60.70%
STUDENT SERVICE	\$12,589	\$598		\$13,187	0.42%
INSTITUTIONAL SUPPORT	\$644,624	\$0	\$543,551	\$1,188,175	37.77%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$2,462,784	\$139,430	\$543,551	\$3,145,765	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2014-2015 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$100,123	\$8,249	\$108,372	\$0	\$25,457	\$0	\$25,457	\$133,829
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$0	\$201,117	\$5,114	\$206,231	\$0	\$8,790	\$1,162	\$9,952	\$216,183
TOTAL STUDENT SERVICE	\$0	\$267,386	\$13,020	\$280,406	\$0	\$41,761	\$0	\$41,761	\$322,167
TOTAL INSTITUTIONAL SUPPORT	\$1,987,212	\$1,058,543	\$80,963	\$3,126,718	\$0	\$25,000	\$0	\$25,000	\$3,151,718
TOTAL PHY PLANT OPERATIONS	\$0	\$12,148	\$3,115	\$15,263	\$0	\$0	\$0	\$0	\$15,263
TOTAL NON-DIRECT INSTRUCTION	\$1,987,212	\$1,539,194	\$102,212	\$3,628,618	\$0	\$75,551	\$1,162	\$76,713	\$3,705,331
GRAND TOTAL	\$1,987,212	\$1,639,317	\$110,461	\$3,736,990	\$0	\$101,008	\$1,162	\$102,170	\$3,839,160
FUND 7 - OPERATIONAL	\$0	\$257,930	\$0	\$257,930					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$257,930	\$0	\$257,930					

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	\$101,008	\$1,162	\$102,170	
TOTAL	\$0	\$101,008	\$1,162	\$102,170	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,987,212	\$1,639,317	\$110,461	\$3,736,990	
FUND 2	\$0	\$101,008	\$1,162	\$102,170	
FUND 7 - OPERATIONAL	\$0	\$257,930	\$0	\$257,930	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,987,212	\$1,998,255	\$111,623	\$4,097,090	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$108,372	\$25,457		\$133,829	3.27%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$206,231	\$9,952		\$216,183	5.28%
STUDENT SERVICE	\$280,406	\$41,761		\$322,167	7.86%
INSTITUTIONAL SUPPORT	\$3,126,718	\$25,000	\$257,930	\$3,409,648	83.22%
PHYSICAL PLANT OPERATIONS	\$15,263	\$0		\$15,263	0.37%
TOTAL	\$3,736,990	\$102,170	\$257,930	\$4,097,090	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$543,459	\$485,746	\$1,029,205	\$0	\$231,897	\$1,191,856	\$1,423,753	\$2,452,958
TOTAL PUBLIC SERVICE	\$0	\$44,024	\$4,306	\$48,330	\$0	\$86,049	\$63,636	\$149,685	\$198,015
TOTAL ACADEMIC SUPPORT	\$14,195,996	\$867,144	\$459,004	\$15,522,144	\$0	\$51,024	\$254,670	\$305,694	\$15,827,838
TOTAL STUDENT SERVICE		\$99,837	\$34,206	\$134,043	\$0	\$572,051	\$76,414	\$648,465	\$782,508
TOTAL INSTITUTIONAL SUPPORT	\$11,508,816	\$6,836,877	\$1,202,000	\$19,547,693	\$0	\$0	\$0	\$0	\$19,547,693
TOTAL PHY PLANT OPERATIONS	\$0	\$3,615,412	\$41,734	\$3,657,146	\$0	\$0	\$0	\$0	\$3,657,146
TOTAL NON-DIRECT INSTRUCTION	\$25,704,812	\$11,463,294	\$1,741,250	\$38,909,356	\$0	\$709,124	\$394,720	\$1,103,844	\$40,013,200
GRAND TOTAL	\$25,704,812	\$12,006,753	\$2,226,996	\$39,938,561	\$0	\$941,021	\$1,586,576	\$2,527,597	\$42,466,158
FUND 7 - OPERATIONAL	\$0	\$9,619,539	\$3,469,932	\$13,089,471					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$9,619,539	\$3,469,932	\$13,089,471					

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	\$941,021	\$1,586,576	\$2,527,597	
TOTAL	\$0	\$941,021	\$1,586,576	\$2,527,597	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$25,704,812	\$12,006,753	\$2,226,996	\$39,938,561	
FUND 2	\$0	\$941,021	\$1,586,576	\$2,527,597	
FUND 7 - OPERATIONAL	\$0	\$9,619,539	\$3,469,932	\$13,089,471	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$25,704,812	\$22,567,313	\$7,283,504	\$55,555,629	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,029,205	\$1,423,753		\$2,452,958	4.42%
PUBLIC SERVICE	\$48,330	\$149,685		\$198,015	0.36%
ACADEMIC SUPPORT	\$15,522,144	\$305,694		\$15,827,838	28.49%
STUDENT SERVICE	\$134,043	\$648,465		\$782,508	1.41%
INSTITUTIONAL SUPPORT	\$19,547,693	\$0	\$13,089,471	\$32,637,164	58.75%
PHYSICAL PLANT OPERATIONS	\$3,657,146	\$0		\$3,657,146	6.58%
TOTAL	\$39,938,561	\$2,527,597	\$13,089,471	\$55,555,629	100%

COLLEGE									
North Florida Community College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$35,796	\$260,018	\$295,814	\$27,076	\$0	\$0	\$27,076	\$322,890
TOTAL PUBLIC SERVICE	\$0	\$12,745	\$0	\$12,745	\$0	\$0	\$0	\$0	\$12,745
TOTAL ACADEMIC SUPPORT	\$248,455	\$148,554	\$28,398	\$425,407	\$0	\$28,567	\$302,229	\$330,796	\$756,203
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$171,330	\$256,234	\$3,589	\$431,153	\$0	\$0	\$0	\$0	\$431,153
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$419,785	\$417,533	\$31,987	\$869,305	\$0	\$28,567	\$302,229	\$330,796	\$1,200,101
GRAND TOTAL	\$419,785	\$453,329	\$292,005	\$1,165,119	\$27,076	\$28,567	\$302,229	\$357,872	\$1,522,991
FUND 7 - OPERATIONAL	\$0	\$5,782	\$102,601	\$108,383					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$29,679	\$29,679					
TOTAL FUND 7	\$0	\$5,782	\$132,280	\$138,062					

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	\$27,076	\$28,567	\$302,229	\$357,872	
TOTAL	\$27,076	\$28,567	\$302,229	\$357,872	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$419,785	\$453,329	\$292,005	\$1,165,119	
FUND 2	\$27,076	\$28,567	\$302,229	\$357,872	
FUND 7 - OPERATIONAL	\$0	\$5,782	\$102,601	\$108,383	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$29,679	\$29,679	
TOTAL	\$446,861	\$487,678	\$726,514	\$1,661,053	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$295,814	\$27,076		\$322,890	19.44%
PUBLIC SERVICE	\$12,745	\$0		\$12,745	0.77%
ACADEMIC SUPPORT	\$425,407	\$330,796		\$756,203	45.53%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$431,153	\$0	\$138,062	\$569,215	34.27%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$1,165,119	\$357,872	\$138,062	\$1,661,053	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$21,746	\$64,949	\$86,695	\$0	\$19,415	\$0	\$19,415	\$106,110
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,156,984	\$392,059	\$0	\$1,549,043	\$0	\$2,532	\$0	\$2,532	\$1,551,575
TOTAL STUDENT SERVICE	\$0	\$2,773	\$339	\$3,112	\$0	\$1,688	\$0	\$1,688	\$4,800
TOTAL INSTITUTIONAL SUPPORT	\$1,206,059	\$1,139,112	\$266,166	\$2,611,337	\$0	\$108	\$0	\$108	\$2,611,445
TOTAL PHY PLANT OPERATIONS	\$0	\$54	\$516	\$570	\$0	\$0	\$0	\$0	\$570
TOTAL NON-DIRECT INSTRUCTION	\$2,363,043	\$1,533,998	\$267,021	\$4,164,062	\$0	\$4,328	\$0	\$4,328	\$4,168,390
GRAND TOTAL	\$2,363,043	\$1,555,744	\$331,970	\$4,250,757	\$0	\$23,743	\$0	\$23,743	\$4,274,500
FUND 7 - OPERATIONAL	\$0	\$0	\$31,650	\$31,650					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,723,122	\$1,723,122					
TOTAL FUND 7	\$0	\$0	\$1,754,772	\$1,754,772					

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	\$23,743	\$0	\$23,743	
TOTAL	\$0	\$23,743	\$0	\$23,743	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,363,043	\$1,555,744	\$331,970	\$4,250,757	
FUND 2	\$0	\$23,743	\$0	\$23,743	
FUND 7 - OPERATIONAL	\$0	\$0	\$31,650	\$31,650	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,723,122	\$1,723,122	
TOTAL	\$2,363,043	\$1,579,487	\$2,086,742	\$6,029,272	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$86,695	\$19,415		\$106,110	1.76%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,549,043	\$2,532		\$1,551,575	25.73%
STUDENT SERVICE	\$3,112	\$1,688		\$4,800	0.08%
INSTITUTIONAL SUPPORT	\$2,611,337	\$108	\$1,754,772	\$4,366,217	72.42%
PHYSICAL PLANT OPERATIONS	\$570	\$0		\$570	0.01%
TOTAL	\$4,250,757	\$23,743	\$1,754,772	\$6,029,272	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$1,803,414	\$420,039	\$313,425	\$2,536,878	\$0	\$8,994	\$17,153	\$26,147	\$2,563,025
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$1,947	\$1,947	\$1,947
TOTAL ACADEMIC SUPPORT	\$2,041,006	\$597,859	\$277,049	\$2,915,914	\$0	\$0	\$0	\$0	\$2,915,914
TOTAL STUDENT SERVICE	\$1,352,561	\$440,237	\$207,595	\$2,000,393	\$393,734	\$10,948	\$229,919	\$634,601	\$2,634,994
TOTAL INSTITUTIONAL SUPPORT	\$1,055,312	\$2,246,741	\$140,030	\$3,442,083	\$0	\$0	\$0	\$0	\$3,442,083
TOTAL PHY PLANT OPERATIONS	\$1,741	\$317,047	\$41,448	\$360,236	\$0	\$0	\$0	\$0	\$360,236
TOTAL NON-DIRECT INSTRUCTION	\$4,450,620	\$3,601,884	\$666,122	\$8,718,626	\$393,734	\$10,948	\$231,866	\$636,548	\$9,355,174
GRAND TOTAL	\$6,254,034	\$4,021,923	\$979,547	\$11,255,504	\$393,734	\$19,942	\$249,019	\$662,695	\$11,918,199
FUND 7 - OPERATIONAL	\$0	\$0	\$2,602,321	\$2,602,321					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$2,602,321	\$2,602,321					

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	\$393,734	\$19,942	\$249,019	\$662,695	
TOTAL	\$393,734	\$19,942	\$249,019	\$662,695	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,254,034	\$4,021,923	\$979,547	\$11,255,504	
FUND 2	\$393,734	\$19,942	\$249,019	\$662,695	
FUND 7 - OPERATIONAL	\$0	\$0	\$2,602,321	\$2,602,321	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,647,768	\$4,041,865	\$3,830,887	\$14,520,520	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,536,878	\$26,147		\$2,563,025	17.65%
PUBLIC SERVICE	\$0	\$1,947		\$1,947	0.01%
ACADEMIC SUPPORT	\$2,915,914	\$0		\$2,915,914	20.08%
STUDENT SERVICE	\$2,000,393	\$634,601		\$2,634,994	18.15%
INSTITUTIONAL SUPPORT	\$3,442,083	\$0	\$2,602,321	\$6,044,404	41.63%
PHYSICAL PLANT OPERATIONS	\$360,236	\$0		\$360,236	2.48%
TOTAL	\$11,255,504	\$662,695	\$2,602,321	\$14,520,520	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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		\$433,551	\$3,769	\$437,320		\$142,231	\$4,974	\$147,205	\$584,525
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,098,112	\$1,082,794	\$11,009	\$2,191,915	\$0	\$0	\$0	\$0	\$2,191,915
TOTAL STUDENT SERVICE		\$113,714	\$0	\$113,714		\$3,748	\$2,169	\$5,917	\$119,631
TOTAL INSTITUTIONAL SUPPORT	\$959,119	\$818,112	\$16,306	\$1,793,537	\$0	\$654	\$1,004	\$1,658	\$1,795,195
TOTAL PHY PLANT OPERATIONS		\$590		\$590	\$0	\$0	\$0	\$0	\$590
TOTAL NON-DIRECT INSTRUCTION	\$2,057,231	\$2,015,210	\$27,315	\$4,099,756	\$0	\$4,402	\$3,173	\$7,575	\$4,107,331
GRAND TOTAL	\$2,057,231	\$2,448,761	\$31,084	\$4,537,076	\$0	\$146,633	\$8,147	\$154,780	\$4,691,856
FUND 7 - OPERATIONAL	\$0	\$896,170	\$234,284	\$1,130,454					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$896,170	\$234,284	\$1,130,454					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$146,633	\$8,147	\$154,780	
TOTAL	\$0	\$146,633	\$8,147	\$154,780	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,057,231	\$2,448,761	\$31,084	\$4,537,076	
FUND 2	\$0	\$146,633	\$8,147	\$154,780	
FUND 7 - OPERATIONAL	\$0	\$896,170	\$234,284	\$1,130,454	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,057,231	\$3,491,564	\$273,515	\$5,822,310	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$437,320	\$147,205		\$584,525	10.04%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,191,915	\$0		\$2,191,915	37.65%
STUDENT SERVICE	\$113,714	\$5,917		\$119,631	2.05%
INSTITUTIONAL SUPPORT	\$1,793,537	\$1,658	\$1,130,454	\$2,925,649	50.25%
PHYSICAL PLANT OPERATIONS	\$590	\$0		\$590	0.01%
TOTAL	\$4,537,076	\$154,780	\$1,130,454	\$5,822,310	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$646,640	\$26,465	\$673,105	\$0	\$63,237	\$0	\$63,237	\$736,342
TOTAL PUBLIC SERVICE	\$0	\$3,000	\$0	\$3,000	\$0	\$22,504	\$0	\$22,504	\$25,504
TOTAL ACADEMIC SUPPORT	\$517,021	\$7,041	\$0	\$524,062	\$0	\$115,054	\$13,310	\$128,364	\$652,426
TOTAL STUDENT SERVICE	\$0	\$21,079	\$0	\$21,079	\$0	\$9,530	\$0	\$9,530	\$30,609
TOTAL INSTITUTIONAL SUPPORT	\$1,600,037	\$2,035,226	\$24,729	\$3,659,992	\$593,278	\$21,776	\$0	\$615,054	\$4,275,046
TOTAL PHY PLANT OPERATIONS	\$0	\$49,463	\$0	\$49,463	\$0	\$94,319	\$0	\$94,319	\$143,782
TOTAL NON-DIRECT INSTRUCTION	\$2,117,058	\$2,115,809	\$24,729	\$4,257,596	\$593,278	\$263,183	\$13,310	\$869,771	\$5,127,367
GRAND TOTAL	\$2,117,058	\$2,762,449	\$51,194	\$4,930,701	\$593,278	\$326,420	\$13,310	\$933,008	\$5,863,709
FUND 7 - OPERATIONAL	\$0	\$104,255	\$640,527	\$744,782					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$6,208	\$6,208					
TOTAL FUND 7	\$0	\$104,255	\$646,735	\$750,990					

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	\$89,289	\$0	\$89,289	
FUND 2 ALL OTHER	\$593,278	\$237,131	\$13,310	\$843,719	
TOTAL	\$593,278	\$326,420	\$13,310	\$933,008	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,117,058	\$2,762,449	\$51,194	\$4,930,701	
FUND 2	\$593,278	\$326,420	\$13,310	\$933,008	
FUND 7 - OPERATIONAL	\$0	\$104,255	\$640,527	\$744,782	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$6,208	\$6,208	
TOTAL	\$2,710,336	\$3,193,124	\$711,239	\$6,614,699	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$673,105	\$63,237		\$736,342	11.13%
PUBLIC SERVICE	\$3,000	\$22,504		\$25,504	0.39%
ACADEMIC SUPPORT	\$524,062	\$128,364		\$652,426	9.86%
STUDENT SERVICE	\$21,079	\$9,530		\$30,609	0.46%
INSTITUTIONAL SUPPORT	\$3,659,992	\$615,054	\$750,990	\$5,026,036	75.98%
PHYSICAL PLANT OPERATIONS	\$49,463	\$94,319		\$143,782	2.17%
TOTAL	\$4,930,701	\$933,008	\$750,990	\$6,614,699	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$28,985	\$38,564	\$67,549	\$0	\$79,340	\$0	\$79,340	\$146,889
TOTAL PUBLIC SERVICE	\$0	\$12,006	\$32,052	\$44,058	\$0	\$0	\$0	\$0	\$44,058
TOTAL ACADEMIC SUPPORT	\$2,385,554	\$71,884	\$58,898	\$2,516,336	\$0	\$35,786	\$104,970	\$140,756	\$2,657,092
TOTAL STUDENT SERVICE	\$0	\$25,356	\$1,066	\$26,422	\$0	\$13,251	\$0	\$13,251	\$39,673
TOTAL INSTITUTIONAL SUPPORT	\$329,852	\$1,659,731	\$14,132	\$2,003,715	\$0	\$0	\$0	\$0	\$2,003,715
TOTAL PHY PLANT OPERATIONS	\$0	\$2,717	\$1,499	\$4,216	\$0	\$0	\$0	\$0	\$4,216
TOTAL NON-DIRECT INSTRUCTION	\$2,715,406	\$1,771,694	\$107,647	\$4,594,747	\$0	\$49,037	\$104,970	\$154,007	\$4,748,754
GRAND TOTAL	\$2,715,406	\$1,800,679	\$146,211	\$4,662,296	\$0	\$128,377	\$104,970	\$233,347	\$4,895,643
FUND 7 - OPERATIONAL	\$0	\$321,750	\$487,037	\$808,787					
FUND 7 - NON- OPERATIONAL	\$0	\$51,877	\$40,600	\$92,477					
TOTAL FUND 7	\$0	\$373,627	\$527,637	\$901,264					

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	\$128,377	\$104,970	\$233,347	
TOTAL	\$0	\$128,377	\$104,970	\$233,347	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,715,406	\$1,800,679	\$146,211	\$4,662,296	
FUND 2	\$0	\$128,377	\$104,970	\$233,347	
FUND 7 - OPERATIONAL	\$0	\$321,750	\$487,037	\$808,787	
FUND 7 - NON- OPERATIONAL	\$0	\$51,877	\$40,600	\$92,477	
TOTAL	\$2,715,406	\$2,302,683	\$778,818	\$5,796,907	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$67,549	\$79,340		\$146,889	2.53%
PUBLIC SERVICE	\$44,058	\$0		\$44,058	0.76%
ACADEMIC SUPPORT	\$2,516,336	\$140,756		\$2,657,092	45.84%
STUDENT SERVICE	\$26,422	\$13,251		\$39,673	0.68%
INSTITUTIONAL SUPPORT	\$2,003,715	\$0	\$901,264	\$2,904,979	50.11%
PHYSICAL PLANT OPERATIONS	\$4,216	\$0		\$4,216	0.07%
TOTAL	\$4,662,296	\$233,347	\$901,264	\$5,796,907	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$142,193	\$4,025	(\$267)	\$145,951	\$0	\$0	\$0	\$0	\$145,951
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$925,416	\$23,288	\$0	\$948,704	\$0	\$0	\$0	\$0	\$948,704
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$1,122,853	\$837,764	\$75,686	\$2,036,303	\$165,678	\$39,137	\$21,380	\$226,195	\$2,262,498
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,048,269	\$861,052	\$75,686	\$2,985,007	\$165,678	\$39,137	\$21,380	\$226,195	\$3,211,202
GRAND TOTAL	\$2,190,462	\$865,077	\$75,419	\$3,130,958	\$165,678	\$39,137	\$21,380	\$226,195	\$3,357,153
FUND 7 - OPERATIONAL	\$0	\$145,040	\$591,319	\$736,359					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$145,040	\$591,319	\$736,359					

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	\$165,678	\$39,137	\$21,380	\$226,195	
TOTAL	\$165,678	\$39,137	\$21,380	\$226,195	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,190,462	\$865,077	\$75,419	\$3,130,958	
FUND 2	\$165,678	\$39,137	\$21,380	\$226,195	
FUND 7 - OPERATIONAL	\$0	\$145,040	\$591,319	\$736,359	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,356,140	\$1,049,254	\$688,118	\$4,093,512	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$145,951	\$0		\$145,951	3.57%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$948,704	\$0		\$948,704	23.18%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$2,036,303	\$226,195	\$736,359	\$2,998,857	73.26%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$3,130,958	\$226,195	\$736,359	\$4,093,512	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$306,986	\$165,695	\$0	\$472,681	\$740,418	\$43,305	\$41,924	\$825,647	\$1,298,328
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$5,854,624	\$2,549,918	\$18,580	\$8,423,122	\$83,790	\$173,382	\$16,393	\$273,565	\$8,696,687
TOTAL STUDENT SERVICE	\$420,724	\$841,898	\$1,437	\$1,264,059	\$48,612	\$5,495	\$0	\$54,107	\$1,318,166
TOTAL INSTITUTIONAL SUPPORT	\$2,409,645	\$2,668,090	\$23,609	\$5,101,344	\$0	\$0	\$0	\$0	\$5,101,344
TOTAL PHY PLANT OPERATIONS	\$0	\$14,012	\$0	\$14,012	\$0	\$0	\$0	\$0	\$14,012
TOTAL NON-DIRECT INSTRUCTION	\$8,684,993	\$6,073,918	\$43,626	\$14,802,537	\$132,402	\$178,877	\$16,393	\$327,672	\$15,130,209
GRAND TOTAL	\$8,991,979	\$6,239,613	\$43,626	\$15,275,218	\$872,820	\$222,182	\$58,317	\$1,153,319	\$16,428,537
FUND 7 - OPERATIONAL	\$0	\$806,061	\$25,130	\$831,191					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$806,061	\$25,130	\$831,191					

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	\$53,735	\$157,086	\$0	\$210,821	
FUND 2 ALL OTHER	\$819,085	\$65,096	\$58,317	\$942,498	
TOTAL	\$872,820	\$222,182	\$58,317	\$1,153,319	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,991,979	\$6,239,613	\$43,626	\$15,275,218	
FUND 2	\$872,820	\$222,182	\$58,317	\$1,153,319	
FUND 7 - OPERATIONAL	\$0	\$806,061	\$25,130	\$831,191	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$9,864,799	\$7,267,856	\$127,073	\$17,259,728	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$472,681	\$825,647		\$1,298,328	7.52%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$8,423,122	\$273,565		\$8,696,687	50.39%
STUDENT SERVICE	\$1,264,059	\$54,107		\$1,318,166	7.64%
INSTITUTIONAL SUPPORT	\$5,101,344	\$0	\$831,191	\$5,932,535	34.37%
PHYSICAL PLANT OPERATIONS	\$14,012	\$0		\$14,012	0.08%
TOTAL	\$15,275,218	\$1,153,319	\$831,191	\$17,259,728	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$142,193	\$4,025	(\$267)	\$145,951	\$0	\$0	\$0	\$0	\$145,951
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$925,416	\$23,288	\$0	\$948,704	\$0	\$0	\$0	\$0	\$948,704
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$1,122,853	\$837,764	\$75,686	\$2,036,303	\$165,678	\$39,137	\$21,380	\$226,195	\$2,262,498
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,048,269	\$861,052	\$75,686	\$2,985,007	\$165,678	\$39,137	\$21,380	\$226,195	\$3,211,202
GRAND TOTAL	\$2,190,462	\$865,077	\$75,419	\$3,130,958	\$165,678	\$39,137	\$21,380	\$226,195	\$3,357,153
FUND 7 - OPERATIONAL	\$0	\$145,040	\$591,319	\$736,359					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$145,040	\$591,319	\$736,359					

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	\$165,678	\$39,137	\$21,380	\$226,195	
TOTAL	\$165,678	\$39,137	\$21,380	\$226,195	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,190,462	\$865,077	\$75,419	\$3,130,958	
FUND 2	\$165,678	\$39,137	\$21,380	\$226,195	
FUND 7 - OPERATIONAL	\$0	\$145,040	\$591,319	\$736,359	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,356,140	\$1,049,254	\$688,118	\$4,093,512	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$145,951	\$0		\$145,951	3.57%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$948,704	\$0		\$948,704	23.18%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$2,036,303	\$226,195	\$736,359	\$2,998,857	73.26%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$3,130,958	\$226,195	\$736,359	\$4,093,512	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$90,222	\$0	\$90,222	\$0	\$117,708	\$0	\$117,708	\$207,930
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,393,489	\$131,505	\$0	\$1,524,994	\$558,176	\$3,428	\$0	\$561,604	\$2,086,598
TOTAL STUDENT SERVICE	\$0	\$18,623	\$0	\$18,623	\$0	\$19,718	\$0	\$19,718	\$38,341
TOTAL INSTITUTIONAL SUPPORT	\$3,675,843	\$3,420,650	\$41,356	\$7,137,849	\$46,471	\$0	\$0	\$46,471	\$7,184,320
TOTAL PHY PLANT OPERATIONS	\$0	\$62,399	\$0	\$62,399	\$0	\$0	\$0	\$0	\$62,399
TOTAL NON-DIRECT INSTRUCTION	\$5,069,332	\$3,633,177	\$41,356	\$8,743,865	\$604,647	\$23,146	\$0	\$627,793	\$9,371,658
GRAND TOTAL	\$5,069,332	\$3,723,399	\$41,356	\$8,834,087	\$604,647	\$140,854	\$0	\$745,501	\$9,579,588
FUND 7 - OPERATIONAL	\$0	\$0	\$132,386	\$132,386					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,489	\$1,489					
TOTAL FUND 7	\$0	\$0	\$133,875	\$133,875					

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	\$604,647	\$140,854	\$0	\$745,501	
TOTAL	\$604,647	\$140,854	\$0	\$745,501	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,069,332	\$3,723,399	\$41,356	\$8,834,087	
FUND 2	\$604,647	\$140,854	\$0	\$745,501	
FUND 7 - OPERATIONAL	\$0	\$0	\$132,386	\$132,386	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,489	\$1,489	
TOTAL	\$5,673,979	\$3,864,253	\$175,231	\$9,713,463	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$90,222	\$117,708		\$207,930	2.14%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,524,994	\$561,604		\$2,086,598	21.48%
STUDENT SERVICE	\$18,623	\$19,718		\$38,341	0.39%
INSTITUTIONAL SUPPORT	\$7,137,849	\$46,471	\$133,875	\$7,318,195	75.34%
PHYSICAL PLANT OPERATIONS	\$62,399	\$0		\$62,399	0.64%
TOTAL	\$8,834,087	\$745,501	\$133,875	\$9,713,463	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$8,836	\$0	\$8,836	\$0	\$30,312	\$26,289	\$56,601	\$65,437
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$216,999	\$65,825	\$0	\$282,824	\$0	\$35,217	\$26,505	\$61,722	\$344,546
TOTAL STUDENT SERVICE	\$0	\$100,957	\$0	\$100,957	\$0	\$15,010	\$3,545	\$18,555	\$119,512
TOTAL INSTITUTIONAL SUPPORT	\$693,709	\$477,762	\$0	\$1,171,471	\$0	\$61,765	\$1,305	\$63,070	\$1,234,541
TOTAL PHY PLANT OPERATIONS	\$0	\$1,337	\$0	\$1,337	\$0	\$0	\$0	\$0	\$1,337
TOTAL NON-DIRECT INSTRUCTION	\$910,708	\$645,881	\$0	\$1,556,589	\$0	\$111,992	\$31,355	\$143,347	\$1,699,936
GRAND TOTAL	\$910,708	\$654,717	\$0	\$1,565,425	\$0	\$142,304	\$57,644	\$199,948	\$1,765,373
FUND 7 - OPERATIONAL	\$0	\$271,152	\$11,029	\$282,181					
FUND 7 - NON- OPERATIONAL	\$0	\$17,068	\$3,850	\$20,918					
TOTAL FUND 7	\$0	\$288,220	\$14,879	\$303,099					

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	\$61,765	\$1,305	\$63,070	
FUND 2 ALL OTHER	\$0	\$136,878	\$0	\$136,878	
TOTAL	\$0	\$198,643	\$1,305	\$199,948	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$910,708	\$654,717	\$0	\$1,565,425	
FUND 2	\$0	\$142,304	\$57,644	\$199,948	
FUND 7 - OPERATIONAL	\$0	\$271,152	\$11,029	\$282,181	
FUND 7 - NON- OPERATIONAL	\$0	\$17,068	\$3,850	\$20,918	
TOTAL	\$910,708	\$1,085,241	\$72,523	\$2,068,472	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$8,836	\$56,601		\$65,437	3.16%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$282,824	\$61,722		\$344,546	16.66%
STUDENT SERVICE	\$100,957	\$18,555		\$119,512	5.78%
INSTITUTIONAL SUPPORT	\$1,171,471	\$63,070	\$303,099	\$1,537,640	74.34%
PHYSICAL PLANT OPERATIONS	\$1,337	\$0		\$1,337	0.06%
TOTAL	\$1,565,425	\$199,948	\$303,099	\$2,068,472	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2014-2015 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	\$230,130	\$532,024	\$678,241	\$1,440,395	\$0	\$74,848	\$0	\$74,848	\$1,515,243
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$985,134	\$67,137	\$0	\$1,052,271	\$0	\$0	\$0	\$0	\$1,052,271
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$1,366,941	\$4,413,557	\$93,341	\$5,873,839	\$0	\$0	\$0	\$0	\$5,873,839
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,352,075	\$4,480,694	\$93,341	\$6,926,110	\$0	\$0	\$0	\$0	\$6,926,110
GRAND TOTAL	\$2,582,205	\$5,012,718	\$771,582	\$8,366,505	\$0	\$74,848	\$0	\$74,848	\$8,441,353
FUND 7 - OPERATIONAL	\$0	\$0	(\$18,331)	(\$18,331)					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	(\$18,331)	(\$18,331)					

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	\$29,939	\$0	\$29,939	
FUND 2 ALL OTHER	\$0	\$44,909	\$0	\$44,909	
TOTAL	\$0	\$74,848	\$0	\$74,848	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,582,205	\$5,012,718	\$771,582	\$8,366,505	
FUND 2	\$0	\$74,848	\$0	\$74,848	
FUND 7 - OPERATIONAL	\$0	\$0	(\$18,331)	(\$18,331)	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,582,205	\$5,087,566	\$753,251	\$8,423,022	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,440,395	\$74,848		\$1,515,243	17.99%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,052,271	\$0		\$1,052,271	12.49%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$5,873,839	\$0	(\$18,331)	\$5,855,508	69.52%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$8,366,505	\$74,848	(\$18,331)	\$8,423,022	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2014-2015 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$106,870	\$1,353,992	\$1,460,862	\$0	\$82,006	\$189,726	\$271,732	\$1,732,594
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$6,961,315	\$87,907	\$507,371	\$7,556,593	\$0	\$15,595	\$4,724	\$20,319	\$7,576,912
TOTAL STUDENT SERVICE	\$865,736	\$71,054	\$159,619	\$1,096,409	\$62,691	\$92,392	\$18,118	\$173,201	\$1,269,610
TOTAL INSTITUTIONAL SUPPORT	\$4,855,853	\$3,965,438	\$988,728	\$9,810,019	\$0	\$69	\$0	\$69	\$9,810,088
TOTAL PHY PLANT OPERATIONS	\$0	\$374,586	\$318,673	\$693,259	\$0	\$0	\$0	\$0	\$693,259
TOTAL NON-DIRECT INSTRUCTION	\$12,682,904	\$4,498,985	\$1,974,391	\$19,156,280	\$62,691	\$108,056	\$22,842	\$193,589	\$19,349,869
GRAND TOTAL	\$12,682,904	\$4,605,855	\$3,328,383	\$20,617,142	\$62,691	\$190,062	\$212,568	\$465,321	\$21,082,463
FUND 7 - OPERATIONAL	\$0	\$7,808	\$8,624	\$16,432					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$7,808	\$8,624	\$16,432					

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	\$55,290	\$0	\$55,290	
FUND 2 ALL OTHER	\$62,691	\$134,772	\$212,568	\$410,031	
TOTAL	\$62,691	\$190,062	\$212,568	\$465,321	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$12,682,904	\$4,605,855	\$3,328,383	\$20,617,142	
FUND 2	\$62,691	\$190,062	\$212,568	\$465,321	
FUND 7 - OPERATIONAL	\$0	\$7,808	\$8,624	\$16,432	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$12,745,595	\$4,803,725	\$3,549,575	\$21,098,895	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,460,862	\$271,732		\$1,732,594	8.21%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,556,593	\$20,319		\$7,576,912	35.91%
STUDENT SERVICE	\$1,096,409	\$173,201		\$1,269,610	6.02%
INSTITUTIONAL SUPPORT	\$9,810,019	\$69	\$16,432	\$9,826,520	46.57%
PHYSICAL PLANT OPERATIONS	\$693,259	\$0		\$693,259	3.29%
TOTAL	\$20,617,142	\$465,321	\$16,432	\$21,098,895	100%