

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$2,726,223	\$7,354,921	\$6,437,507	\$16,518,651	\$746,349	\$1,479,833	\$1,151,588	\$3,377,769	\$19,896,420
TOTAL PUBLIC SERVICE	\$0	\$58,178	\$42,504	\$100,682	\$0	\$295,286	\$47,138	\$342,424	\$443,106
TOTAL ACADEMIC SUPPORT	\$60,777,639	\$14,927,769	\$4,225,081	\$79,930,490	\$874,619	\$414,323	\$945,714	\$2,234,657	\$82,165,147
TOTAL STUDENT SERVICE	\$2,883,326	\$5,670,410	\$518,109	\$9,071,843	\$363,278	\$1,338,823	\$432,430	\$2,134,534	\$11,206,377
TOTAL INSTITUTIONAL SUPPORT	\$53,956,230	\$52,783,601	\$6,393,857	\$113,133,691	\$2,239,680	\$1,254,996	\$77,765	\$3,572,441	\$116,706,132
TOTAL PHY PLANT OPERATIONS	\$0	\$3,809,042	\$233,107	\$4,042,150	\$0	\$18,103	\$390	\$18,493	\$4,060,643
TOTAL NON-DIRECT INSTRUCTION	\$117,617,196	\$77,249,002	\$11,412,658	\$206,278,856	\$3,477,578	\$3,321,533	\$1,503,438	\$8,302,549	\$214,581,405
GRAND TOTAL	\$120,343,418	\$84,603,923	\$17,850,166	\$222,797,507	\$4,223,927	\$4,801,365	\$2,655,026	\$11,680,318	\$234,477,825
FUND 7 - OPERATIONAL	\$0	\$31,154,991	\$22,331,671	\$53,486,663					
FUND 7 - NON- OPERATIONAL	\$0	\$3,435,810	\$3,238,036	\$6,673,846					
TOTAL FUND 7	\$0	\$34,590,800	\$25,569,709	\$60,160,509					

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	\$53,773	\$258,725	\$234,664	\$547,163	
FUND 2 ALL OTHER	\$4,170,154	\$4,446,627	\$2,516,375	\$11,133,155	
TOTAL	\$4,223,927	\$4,705,352	\$2,751,039	\$11,680,318	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$120,343,418	\$84,603,923	\$17,850,166	\$222,797,507	
FUND 2	\$4,223,927	\$4,801,365	\$2,655,026	\$11,680,318	
FUND 7 - OPERATIONAL	\$0	\$31,154,991	\$22,331,671	\$53,486,663	
FUND 7 - NON- OPERATIONAL	\$0	\$3,435,810	\$3,238,036	\$6,673,846	
TOTAL	\$124,567,345	\$123,996,088	\$46,074,901	\$294,638,334	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$16,518,651	\$3,377,769		\$19,896,420	6.75%
PUBLIC SERVICE	\$100,682	\$342,424		\$443,106	0.15%
ACADEMIC SUPPORT	\$79,930,490	\$2,234,657		\$82,165,147	27.89%
STUDENT SERVICE	\$9,071,843	\$2,134,534		\$11,206,377	3.80%
INSTITUTIONAL SUPPORT	\$113,133,691	\$3,572,441	\$60,160,509	\$176,866,641	60.03%
PHYSICAL PLANT OPERATIONS	\$4,042,150	\$18,493		\$4,060,643	1.38%
TOTAL	\$222,797,507	\$11,680,318	\$60,160,509	\$294,638,334	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$83,642	\$74,268	\$157,910	\$0	\$25,698	(\$5,145)	\$20,553	\$178,463
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$2,154	\$18,115	\$20,269	\$20,269
TOTAL ACADEMIC SUPPORT	\$2,368,431	\$79,691	\$1,050	\$2,449,172	\$0	\$0	\$0	\$0	\$2,449,172
TOTAL STUDENT SERVICE	\$0	\$38,702	\$5,602	\$44,304	\$0	\$369	\$1,483	\$1,852	\$46,156
TOTAL INSTITUTIONAL SUPPORT	\$2,430,816	\$2,334,636	\$46,965	\$4,812,417	\$0	\$350	\$0	\$350	\$4,812,767
TOTAL PHY PLANT OPERATIONS	\$0	\$77,368	\$0	\$77,368	\$0	\$0	\$0	\$0	\$77,368
TOTAL NON-DIRECT INSTRUCTION	\$4,799,247	\$2,530,397	\$53,617	\$7,383,261	\$0	\$2,873	\$19,598	\$22,471	\$7,405,732
GRAND TOTAL	\$4,799,247	\$2,614,039	\$127,885	\$7,541,171	\$0	\$28,571	\$14,453	\$43,024	\$7,584,195
FUND 7 - OPERATIONAL	\$0	\$473,075	\$430,758	\$903,833					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$473,075	\$430,758	\$903,833					

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	\$28,571	\$14,453	\$43,024	
TOTAL	\$0	\$28,571	\$14,453	\$43,024	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,799,247	\$2,614,039	\$127,885	\$7,541,171	
FUND 2	\$0	\$28,571	\$14,453	\$43,024	
FUND 7 - OPERATIONAL	\$0	\$473,075	\$430,758	\$903,833	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$4,799,247	\$3,115,685	\$573,096	\$8,488,028	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$157,910	\$20,553		\$178,463	2.10%
PUBLIC SERVICE	\$0	\$20,269		\$20,269	0.24%
ACADEMIC SUPPORT	\$2,449,172	\$0		\$2,449,172	28.85%
STUDENT SERVICE	\$44,304	\$1,852		\$46,156	0.54%
INSTITUTIONAL SUPPORT	\$4,812,417	\$350	\$903,833	\$5,716,600	67.35%
PHYSICAL PLANT OPERATIONS	\$77,368	\$0		\$77,368	0.91%
TOTAL	\$7,541,171	\$43,024	\$903,833	\$8,488,028	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$36,180	\$273,531	\$309,711	\$0	\$163,584	\$269,108	\$432,692	\$742,403
TOTAL PUBLIC SERVICE	\$0	\$14,055	\$33,419	\$47,474	\$0	\$0	\$0	\$0	\$47,474
TOTAL ACADEMIC SUPPORT	\$3,998,447	\$2,278,108	\$1,734,471	\$8,011,026	\$204,379	\$0	\$771	\$205,150	\$8,216,176
TOTAL STUDENT SERVICE	\$0	\$289,295	\$24,249	\$313,544	\$0	\$47,499	\$64,470	\$111,969	\$425,513
TOTAL INSTITUTIONAL SUPPORT	\$5,901,432	\$5,265,909	\$167,235	\$11,334,576	\$1,498,713	\$950,739	\$3,953	\$2,453,405	\$13,787,981
TOTAL PHY PLANT OPERATIONS	\$0	\$23,632	\$27,033	\$50,665	\$0	\$0	\$0	\$0	\$50,665
TOTAL NON-DIRECT INSTRUCTION	\$9,899,879	\$7,870,999	\$1,986,407	\$19,757,285	\$1,703,092	\$998,238	\$69,194	\$2,770,524	\$22,527,809
GRAND TOTAL	\$9,899,879	\$7,907,179	\$2,259,938	\$20,066,996	\$1,703,092	\$1,161,822	\$338,302	\$3,203,216	\$23,270,212
FUND 7 - OPERATIONAL	\$0	\$34,531	\$1,328,786	\$1,363,317					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$267,792	\$267,792					
TOTAL FUND 7	\$0	\$34,531	\$1,596,578	\$1,631,109					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$1,703,092	\$1,161,822	\$338,302	\$3,203,216	
TOTAL	\$1,703,092	\$1,161,822	\$338,302	\$3,203,216	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$9,899,879	\$7,907,179	\$2,259,938	\$20,066,996	
FUND 2	\$1,703,092	\$1,161,822	\$338,302	\$3,203,216	
FUND 7 - OPERATIONAL	\$0	\$34,531	\$1,328,786	\$1,363,317	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$267,792	\$267,792	
TOTAL	\$11,602,971	\$9,103,532	\$4,194,818	\$24,901,321	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$309,711	\$432,692		\$742,403	2.98%
PUBLIC SERVICE	\$47,474	\$0		\$47,474	0.19%
ACADEMIC SUPPORT	\$8,011,026	\$205,150		\$8,216,176	32.99%
STUDENT SERVICE	\$313,544	\$111,969		\$425,513	1.71%
INSTITUTIONAL SUPPORT	\$11,334,576	\$2,453,405	\$1,631,109	\$15,419,090	61.92%
PHYSICAL PLANT OPERATIONS	\$50,665	\$0		\$50,665	0.20%
TOTAL	\$20,066,996	\$3,203,216	\$1,631,109	\$24,901,321	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$254,794	\$250	\$0	\$255,044	\$23,686	\$71,484	\$27,033	\$122,203	\$377,247
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$91,355	\$983	\$603	\$92,941	\$0	\$3,651	\$218	\$3,869	\$96,810
TOTAL STUDENT SERVICE	\$0	\$174,678	\$21,931	\$196,609	\$0	\$3,156	\$1,239	\$4,395	\$201,004
TOTAL INSTITUTIONAL SUPPORT	\$1,053,360	\$927,587	\$247,289	\$2,228,236	\$0	\$0	\$45,879	\$45,879	\$2,274,115
TOTAL PHY PLANT OPERATIONS	\$0	\$15,692	\$3,078	\$18,770	\$0	\$0	\$390	\$390	\$19,160
TOTAL NON-DIRECT INSTRUCTION	\$1,144,715	\$1,118,940	\$272,901	\$2,536,556	\$0	\$6,807	\$47,726	\$54,533	\$2,591,089
GRAND TOTAL	\$1,399,509	\$1,119,190	\$272,901	\$2,791,600	\$23,686	\$78,291	\$74,759	\$176,736	\$2,968,336
FUND 7 - OPERATIONAL	\$0	\$1,627	\$115,749	\$117,376					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,120	\$1,120					
TOTAL FUND 7	\$0	\$1,627	\$116,869	\$118,496					

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	\$23,686	\$78,291	\$74,759	\$176,736	
TOTAL	\$23,686	\$78,291	\$74,759	\$176,736	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,399,509	\$1,119,190	\$272,901	\$2,791,600	
FUND 2	\$23,686	\$78,291	\$74,759	\$176,736	
FUND 7 - OPERATIONAL	\$0	\$1,627	\$115,749	\$117,376	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,120	\$1,120	
TOTAL	\$1,423,195	\$1,199,108	\$464,529	\$3,086,832	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$255,044	\$122,203		\$377,247	12.22%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$92,941	\$3,869		\$96,810	3.14%
STUDENT SERVICE	\$196,609	\$4,395		\$201,004	6.51%
INSTITUTIONAL SUPPORT	\$2,228,236	\$45,879	\$118,496	\$2,392,611	77.51%
PHYSICAL PLANT OPERATIONS	\$18,770	\$390		\$19,160	0.62%
TOTAL	\$2,791,600	\$176,736	\$118,496	\$3,086,832	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$68,044	\$722,807	\$790,851	\$0	\$0	\$16,960	\$16,960	\$807,811
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$79,329	\$46,736	\$0	\$126,065	\$0	\$0	\$0	\$0	\$126,065
TOTAL STUDENT SERVICE	\$0	\$4,556	\$1,048	\$5,604	\$0	\$9,388	\$1,772	\$11,160	\$16,764
TOTAL INSTITUTIONAL SUPPORT	\$448,830	\$187,337	\$8,861	\$645,028	\$0	\$0	\$954	\$954	\$645,982
TOTAL PHY PLANT OPERATIONS	\$0	\$622	\$0	\$622	\$0	\$0	\$0	\$0	\$622
TOTAL NON-DIRECT INSTRUCTION	\$528,159	\$239,251	\$9,909	\$777,319	\$0	\$9,388	\$2,726	\$12,114	\$789,433
GRAND TOTAL	\$528,159	\$307,295	\$732,716	\$1,568,170	\$0	\$9,388	\$19,686	\$29,074	\$1,597,244
FUND 7 - OPERATIONAL	\$0	\$0	\$450,572	\$450,572					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$450,572	\$450,572					

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	\$9,388	\$19,686	\$29,074	
TOTAL	\$0	\$9,388	\$19,686	\$29,074	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$528,159	\$307,295	\$732,716	\$1,568,170	
FUND 2	\$0	\$9,388	\$19,686	\$29,074	
FUND 7 - OPERATIONAL	\$0	\$0	\$450,572	\$450,572	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$528,159	\$316,683	\$1,202,974	\$2,047,816	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$790,851	\$16,960		\$807,811	39.45%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$126,065	\$0		\$126,065	6.16%
STUDENT SERVICE	\$5,604	\$11,160		\$16,764	0.82%
INSTITUTIONAL SUPPORT	\$645,028	\$954	\$450,572	\$1,096,554	53.55%
PHYSICAL PLANT OPERATIONS	\$622	\$0		\$622	0.03%
TOTAL	\$1,568,170	\$29,074	\$450,572	\$2,047,816	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$584,147	\$122,548	\$706,695	\$0	\$49,497	\$49,576	\$99,073	\$805,768
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$49,497	\$19,417	\$68,914	\$68,914
TOTAL ACADEMIC SUPPORT	\$0	\$483,940	\$542,177	\$1,026,117	\$0	\$0	\$0	\$0	\$1,026,117
TOTAL STUDENT SERVICE	\$0	\$49,166	\$1,761	\$50,927	\$0	\$27,550	\$11,434	\$38,984	\$89,911
TOTAL INSTITUTIONAL SUPPORT	\$2,915,196	\$2,149,996	\$108,063	\$5,173,255	\$0	\$0	\$0	\$0	\$5,173,255
TOTAL PHY PLANT OPERATIONS	\$0	\$89,631	\$0	\$89,631	\$0	\$0	\$0	\$0	\$89,631
TOTAL NON-DIRECT INSTRUCTION	\$2,915,196	\$2,772,733	\$652,001	\$6,339,930	\$0	\$77,047	\$30,851	\$107,898	\$6,447,828
GRAND TOTAL	\$2,915,196	\$3,356,880	\$774,549	\$7,046,625	\$0	\$126,544	\$80,427	\$206,971	\$7,253,596
FUND 7 - OPERATIONAL	\$0	\$599,536	\$2,788,517	\$3,388,053					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$599,536	\$2,788,517	\$3,388,053					

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	\$126,544	\$80,427	\$206,971	
TOTAL	\$0	\$126,544	\$80,427	\$206,971	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,915,196	\$3,356,880	\$774,549	\$7,046,625	
FUND 2	\$0	\$126,544	\$80,427	\$206,971	
FUND 7 - OPERATIONAL	\$0	\$599,536	\$2,788,517	\$3,388,053	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,915,196	\$4,082,960	\$3,643,493	\$10,641,649	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$706,695	\$99,073		\$805,768	7.57%
PUBLIC SERVICE	\$0	\$68,914		\$68,914	0.65%
ACADEMIC SUPPORT	\$1,026,117	\$0		\$1,026,117	9.64%
STUDENT SERVICE	\$50,927	\$38,984		\$89,911	0.84%
INSTITUTIONAL SUPPORT	\$5,173,255	\$0	\$3,388,053	\$8,561,308	80.45%
PHYSICAL PLANT OPERATIONS	\$89,631	\$0		\$89,631	0.84%
TOTAL	\$7,046,625	\$206,971	\$3,388,053	\$10,641,649	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$824,101	\$26,906	\$851,007	\$0	\$27,203	\$1,485	\$28,688	\$879,695
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,280,662	\$29,234	\$1,489	\$1,311,385	\$0	\$15,335	\$0	\$15,335	\$1,326,720
TOTAL STUDENT SERVICE	\$382,946	\$115,861	\$12,288	\$511,095	\$0	\$94,012	\$10,859	\$104,871	\$615,966
TOTAL INSTITUTIONAL SUPPORT	\$2,104,339	\$1,947,337	\$144,401	\$4,196,077	\$0	\$2,848	\$1,516	\$4,364	\$4,200,441
TOTAL PHY PLANT OPERATIONS	\$0	\$453,813	\$0	\$453,813	\$0	\$162	\$0	\$162	\$453,975
TOTAL NON-DIRECT INSTRUCTION	\$3,767,947	\$2,546,245	\$158,178	\$6,472,370	\$0	\$112,357	\$12,375	\$124,732	\$6,597,102
GRAND TOTAL	\$3,767,947	\$3,370,346	\$185,084	\$7,323,377	\$0	\$139,560	\$13,860	\$153,420	\$7,476,797
FUND 7 - OPERATIONAL	\$0	\$422,716	\$381,899	\$804,615					
FUND 7 - NON- OPERATIONAL	\$0	\$266,374	\$96,118	\$362,492					
TOTAL FUND 7	\$0	\$689,090	\$478,017	\$1,167,107					

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	\$139,560	\$13,860	\$153,420	
TOTAL	\$0	\$139,560	\$13,860	\$153,420	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,767,947	\$3,370,346	\$185,084	\$7,323,377	
FUND 2	\$0	\$139,560	\$13,860	\$153,420	
FUND 7 - OPERATIONAL	\$0	\$422,716	\$381,899	\$804,615	
FUND 7 - NON- OPERATIONAL	\$0	\$266,374	\$96,118	\$362,492	
TOTAL	\$3,767,947	\$4,198,996	\$676,961	\$8,643,904	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$851,007	\$28,688		\$879,695	10.18%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,311,385	\$15,335		\$1,326,720	15.35%
STUDENT SERVICE	\$511,095	\$104,871		\$615,966	7.13%
INSTITUTIONAL SUPPORT	\$4,196,077	\$4,364	\$1,167,107	\$5,367,548	62.10%
PHYSICAL PLANT OPERATIONS	\$453,813	\$162		\$453,975	5.25%
TOTAL	\$7,323,377	\$153,420	\$1,167,107	\$8,643,904	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$484,364	\$1,275,444	\$1,759,808	\$0	\$90,840	\$0	\$90,840	\$1,850,648
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$7,296,743	\$2,068,210	\$636,600	\$10,001,553	\$0	\$75,100	\$180,686	\$255,786	\$10,257,339
TOTAL STUDENT SERVICE	\$0	\$999,868	\$4,361	\$1,004,229	\$0	\$17,565	\$4,919	\$22,484	\$1,026,713
TOTAL INSTITUTIONAL SUPPORT	\$1,489,988	\$2,538,480	\$1,005,165	\$5,033,633	\$0	\$0	\$0	\$0	\$5,033,633
TOTAL PHY PLANT OPERATIONS	\$0	\$97,138	\$54,479	\$151,617	\$0	\$0	\$0	\$0	\$151,617
TOTAL NON-DIRECT INSTRUCTION	\$8,786,731	\$5,703,696	\$1,700,605	\$16,191,032	\$0	\$92,665	\$185,605	\$278,270	\$16,469,302
GRAND TOTAL	\$8,786,731	\$6,188,060	\$2,976,049	\$17,950,840	\$0	\$183,505	\$185,605	\$369,110	\$18,319,950
FUND 7 - OPERATIONAL	\$0	\$0	\$9,033,303	\$9,033,303					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$4,972	\$4,972					
TOTAL FUND 7	\$0	\$0	\$9,038,275	\$9,038,275					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$183,505	\$185,605	\$369,110	
TOTAL	\$0	\$183,505	\$185,605	\$369,110	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$8,786,731	\$6,188,060	\$2,976,049	\$17,950,840	
FUND 2	\$0	\$183,505	\$185,605	\$369,110	
FUND 7 - OPERATIONAL	\$0	\$0	\$9,033,303	\$9,033,303	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$4,972	\$4,972	
TOTAL	\$8,786,731	\$6,371,565	\$12,199,929	\$27,358,225	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,759,808	\$90,840		\$1,850,648	6.76%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$10,001,553	\$255,786		\$10,257,339	37.49%
STUDENT SERVICE	\$1,004,229	\$22,484		\$1,026,713	3.75%
INSTITUTIONAL SUPPORT	\$5,033,633	\$0	\$9,038,275	\$14,071,908	51.44%
PHYSICAL PLANT OPERATIONS	\$151,617	\$0		\$151,617	0.55%
TOTAL	\$17,950,840	\$369,110	\$9,038,275	\$27,358,225	100%

COLLEGE									
Florida Keys Community College	FUND 1 TEA				FUND 2 TEA				
2015-2016 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$57,850	\$2,749	\$60,599	\$60,599
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$51,141	\$24,606	\$0	\$75,747	\$0	\$0	\$0	\$0	\$75,747
TOTAL STUDENT SERVICE	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$300
TOTAL INSTITUTIONAL SUPPORT	\$214,829	\$464,899	\$75,065	\$754,793	\$0	\$0	\$0	\$0	\$754,793
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$265,970	\$489,805	\$75,065	\$830,840	\$0	\$0	\$0	\$0	\$830,840
GRAND TOTAL	\$265,970	\$489,805	\$75,065	\$830,840	\$0	\$57,850	\$2,749	\$60,599	\$891,439
FUND 7 - OPERATIONAL	\$0		\$99,687	\$99,687					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$99,687	\$99,687					

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	\$57,850	\$2,749	\$60,599	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$57,850	\$2,749	\$60,599	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$265,970	\$489,805	\$75,065	\$830,840	
FUND 2	\$0	\$57,850	\$2,749	\$60,599	
FUND 7 - OPERATIONAL	\$0	\$0	\$99,687	\$99,687	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$265,970	\$547,655	\$177,501	\$991,126	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$0	\$60,599		\$60,599	6.11%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$75,747	\$0		\$75,747	7.64%
STUDENT SERVICE	\$300	\$0		\$300	0.03%
INSTITUTIONAL SUPPORT	\$754,793	\$0	\$99,687	\$854,480	86.21%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$830,840	\$60,599	\$99,687	\$991,126	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$65,302	\$4,041	\$69,343	\$0	\$0	\$29,270	\$29,270	\$98,613
TOTAL PUBLIC SERVICE	\$0	\$2,306	\$0	\$2,306	\$0	\$3,467	\$0	\$3,467	\$5,773
TOTAL ACADEMIC SUPPORT	\$751,978	\$187,065	\$136,090	\$1,075,133	\$0	\$320	\$29,027	\$29,347	\$1,104,480
TOTAL STUDENT SERVICE	\$0	\$550	\$10,228	\$10,778	\$0	\$154	\$0	\$154	\$10,932
TOTAL INSTITUTIONAL SUPPORT	\$1,309,406	\$730,261	\$132,698	\$2,172,365	\$0	\$0	\$0	\$0	\$2,172,365
TOTAL PHY PLANT OPERATIONS	\$0	\$5,491	\$0	\$5,491	\$0	\$0	\$0	\$0	\$5,491
TOTAL NON-DIRECT INSTRUCTION	\$2,061,384	\$925,673	\$279,016	\$3,266,073	\$0	\$3,941	\$29,027	\$32,968	\$3,299,041
GRAND TOTAL	\$2,061,384	\$990,975	\$283,057	\$3,335,416	\$0	\$3,941	\$58,297	\$62,238	\$3,397,654
FUND 7 - OPERATIONAL	\$0	\$188,639	\$227,147	\$415,786					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,220	\$1,220					
TOTAL FUND 7	\$0	\$188,639	\$228,367	\$417,006					

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	\$3,941	\$58,297	\$62,238	
TOTAL	\$0	\$3,941	\$58,297	\$62,238	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,061,384	\$990,975	\$283,057	\$3,335,416	
FUND 2	\$0	\$3,941	\$58,297	\$62,238	
FUND 7 - OPERATIONAL	\$0	\$188,639	\$227,147	\$415,786	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$1,220	\$1,220	
TOTAL	\$2,061,384	\$1,183,555	\$569,721	\$3,814,660	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$69,343	\$29,270		\$98,613	2.59%
PUBLIC SERVICE	\$2,306	\$3,467		\$5,773	0.15%
ACADEMIC SUPPORT	\$1,075,133	\$29,347		\$1,104,480	28.95%
STUDENT SERVICE	\$10,778	\$154		\$10,932	0.29%
INSTITUTIONAL SUPPORT	\$2,172,365	\$0	\$417,006	\$2,589,371	67.88%
PHYSICAL PLANT OPERATIONS	\$5,491	\$0		\$5,491	0.14%
TOTAL	\$3,335,416	\$62,238	\$417,006	\$3,814,660	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$148,646	\$1,465	\$150,111	\$0	\$4,459	\$26,360	\$30,819	\$180,930
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$12,904	\$0	\$12,904	\$12,904
TOTAL ACADEMIC SUPPORT	\$1,110,646	\$1,412,642	\$31,794	\$2,555,082	\$0	\$0	\$0	\$0	\$2,555,082
TOTAL STUDENT SERVICE	\$0	\$8,641	\$1,773	\$10,414	\$0	\$20,187	\$156,277	\$176,464	\$186,878
TOTAL INSTITUTIONAL SUPPORT	\$2,566,008	\$3,899,759	\$768,349	\$7,234,116	\$0	\$0	\$0	\$0	\$7,234,116
TOTAL PHY PLANT OPERATIONS	\$0	\$81,644	\$0	\$81,644	\$0	\$0	\$0	\$0	\$81,644
TOTAL NON-DIRECT INSTRUCTION	\$3,676,654	\$5,402,686	\$801,916	\$9,881,256	\$0	\$33,091	\$156,277	\$189,368	\$10,070,624
GRAND TOTAL	\$3,676,654	\$5,551,332	\$803,381	\$10,031,367	\$0	\$37,550	\$182,637	\$220,187	\$10,251,554
FUND 7 - OPERATIONAL	\$0	\$0	\$367,396	\$367,396					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$367,396	\$367,396					

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	\$153,877	\$153,877	
FUND 2 ALL OTHER	\$0	\$37,550	\$28,760	\$66,310	
TOTAL	\$0	\$37,550	\$182,637	\$220,187	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,676,654	\$5,551,332	\$803,381	\$10,031,367	
FUND 2	\$0	\$37,550	\$182,637	\$220,187	
FUND 7 - OPERATIONAL	\$0	\$0	\$367,396	\$367,396	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,676,654	\$5,588,882	\$1,353,414	\$10,618,950	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$150,111	\$30,819		\$180,930	1.70%
PUBLIC SERVICE	\$0	\$12,904		\$12,904	0.12%
ACADEMIC SUPPORT	\$2,555,082	\$0		\$2,555,082	24.06%
STUDENT SERVICE	\$10,414	\$176,464		\$186,878	1.76%
INSTITUTIONAL SUPPORT	\$7,234,116	\$0	\$367,396	\$7,601,512	71.58%
PHYSICAL PLANT OPERATIONS	\$81,644	\$0		\$81,644	0.77%
TOTAL	\$10,031,367	\$220,187	\$367,396	\$10,618,950	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$136,579	\$0	\$136,579	\$0	\$327,801	\$148,930	\$476,731	\$613,310
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$26,530	\$0	\$26,530	\$26,530
TOTAL ACADEMIC SUPPORT	\$1,620,504	\$83,634	\$100,047	\$1,804,185	\$0	\$25,372	\$0	\$25,372	\$1,829,557
TOTAL STUDENT SERVICE	\$0	\$401,534	\$266,830	\$668,364	\$0	\$55,104	\$1,084	\$56,188	\$724,552
TOTAL INSTITUTIONAL SUPPORT	\$1,366,143	\$778,808	\$0	\$2,144,951	\$0	\$0	\$0	\$0	\$2,144,951
TOTAL PHY PLANT OPERATIONS	\$0	\$381,319	\$0	\$381,319	\$0	\$0	\$0	\$0	\$381,319
TOTAL NON-DIRECT INSTRUCTION	\$2,986,647	\$1,645,295	\$366,877	\$4,998,819	\$0	\$107,006	\$1,084	\$108,090	\$5,106,909
GRAND TOTAL	\$2,986,647	\$1,781,874	\$366,877	\$5,135,398	\$0	\$434,807	\$150,014	\$584,821	\$5,720,219
FUND 7 - OPERATIONAL	\$0	\$32,513	\$874,033	\$906,546					
FUND 7 - NON- OPERATIONAL	\$0	\$2,880,283	\$1,519,571	\$4,399,854					
TOTAL FUND 7	\$0	\$2,912,796	\$2,393,604	\$5,306,400					

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	\$66,480	\$0	\$66,480	
FUND 2 ALL OTHER	\$0	\$368,327	\$150,014	\$518,341	
TOTAL	\$0	\$434,807	\$150,014	\$584,821	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,986,647	\$1,781,874	\$366,877	\$5,135,398	
FUND 2	\$0	\$434,807	\$150,014	\$584,821	
FUND 7 - OPERATIONAL	\$0	\$32,513	\$874,033	\$906,546	
FUND 7 - NON- OPERATIONAL	\$0	\$2,880,283	\$1,519,571	\$4,399,854	
TOTAL	\$2,986,647	\$5,129,477	\$2,910,495	\$11,026,619	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$136,579	\$476,731		\$613,310	5.56%
PUBLIC SERVICE	\$0	\$26,530		\$26,530	0.24%
ACADEMIC SUPPORT	\$1,804,185	\$25,372		\$1,829,557	16.59%
STUDENT SERVICE	\$668,364	\$56,188		\$724,552	6.57%
INSTITUTIONAL SUPPORT	\$2,144,951	\$0	\$5,306,400	\$7,451,351	67.58%
PHYSICAL PLANT OPERATIONS	\$381,319	\$0		\$381,319	3.46%
TOTAL	\$5,135,398	\$584,821	\$5,306,400	\$11,026,619	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$14,802	\$0	\$14,802	\$0	\$33,045	\$0	\$33,045	\$47,847
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$403,430	\$138,213	\$33,257	\$574,900	\$0	\$8,677	\$0	\$8,677	\$583,577
TOTAL STUDENT SERVICE	\$0	\$3,793	\$0	\$3,793	\$0	\$226	\$0	\$226	\$4,019
TOTAL INSTITUTIONAL SUPPORT	\$572,784	\$435,897	\$37,320	\$1,046,001	\$0	\$0	\$0	\$0	\$1,046,001
TOTAL PHY PLANT OPERATIONS	\$0	\$4,567	\$3,201	\$7,768	\$0	\$0	\$0	\$0	\$7,768
TOTAL NON-DIRECT INSTRUCTION	\$976,214	\$582,470	\$73,778	\$1,632,462	\$0	\$8,903	\$0	\$8,903	\$1,641,365
GRAND TOTAL	\$976,214	\$597,272	\$73,778	\$1,647,264	\$0	\$41,948	\$0	\$41,948	\$1,689,212
FUND 7 - OPERATIONAL	\$0	\$484	\$0	\$484					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$484	\$0	\$484					

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	\$41,948	\$0	\$41,948
TOTAL	\$0	\$41,948	\$0	\$41,948

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$976,214	\$597,272	\$73,778	\$1,647,264
FUND 2	\$0	\$41,948	\$0	\$41,948
FUND 7 - OPERATIONAL	\$0	\$484	\$0	\$484
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$976,214	\$639,704	\$73,778	\$1,689,696

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$14,802	\$33,045		\$47,847	2.83%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$574,900	\$8,677		\$583,577	34.54%
STUDENT SERVICE	\$3,793	\$226		\$4,019	0.24%
INSTITUTIONAL SUPPORT	\$1,046,001	\$0	\$484	\$1,046,485	61.93%
PHYSICAL PLANT OPERATIONS	\$7,768	\$0		\$7,768	0.46%
TOTAL	\$1,647,264	\$41,948	\$484	\$1,689,696	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$15,271	\$0	\$15,271	\$0	\$800	\$0	\$800	\$16,071
TOTAL PUBLIC SERVICE	\$0	\$6,052	\$0	\$6,052	\$0	\$0	\$0	\$0	\$6,052
TOTAL ACADEMIC SUPPORT	\$1,853,514	\$4,467	\$0	\$1,857,981	\$0	\$15,260	\$39,632	\$54,892	\$1,912,873
TOTAL STUDENT SERVICE	\$0	\$12,887	\$0	\$12,887	\$0	\$3,197	\$0	\$3,197	\$16,084
TOTAL INSTITUTIONAL SUPPORT	\$572,995	\$571,363	\$0	\$1,144,358	\$0	\$0	\$0	\$0	\$1,144,358
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,426,509	\$594,769	\$0	\$3,021,278	\$0	\$18,457	\$39,632	\$58,089	\$3,079,367
GRAND TOTAL	\$2,426,509	\$610,040	\$0	\$3,036,549	\$0	\$19,257	\$39,632	\$58,889	\$3,095,438
FUND 7 - OPERATIONAL	\$0	\$456,151	\$814,998	\$1,271,149					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$456,151	\$814,998	\$1,271,149					

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	\$15,260	\$39,632	\$54,892	
FUND 2 ALL OTHER	\$0	\$3,997	\$0	\$3,997	
TOTAL	\$0	\$19,257	\$39,632	\$58,889	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,426,509	\$610,040	\$0	\$3,036,549	
FUND 2	\$0	\$19,257	\$39,632	\$58,889	
FUND 7 - OPERATIONAL	\$0	\$456,151	\$814,998	\$1,271,149	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,426,509	\$1,085,448	\$854,630	\$4,366,587	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$15,271	\$800		\$16,071	0.37%
PUBLIC SERVICE	\$6,052	\$0		\$6,052	0.14%
ACADEMIC SUPPORT	\$1,857,981	\$54,892		\$1,912,873	43.81%
STUDENT SERVICE	\$12,887	\$3,197		\$16,084	0.37%
INSTITUTIONAL SUPPORT	\$1,144,358	\$0	\$1,271,149	\$2,415,507	55.32%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$3,036,549	\$58,889	\$1,271,149	\$4,366,587	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$107,310	\$5,703	\$113,013	\$0	\$44,397	\$0	\$44,397	\$157,410
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,036,448	\$213,406	\$5,587	\$1,255,441	\$0	\$752	\$49,604	\$50,356	\$1,305,797
TOTAL STUDENT SERVICE	\$0	\$189,434	\$13,089	\$202,523	\$0	\$0	\$0	\$0	\$202,523
TOTAL INSTITUTIONAL SUPPORT	\$1,900,079	\$1,524,014	\$132,604	\$3,556,697	\$0	\$4,440	\$0	\$4,440	\$3,561,137
TOTAL PHY PLANT OPERATIONS	\$0	\$35,688	\$1,074	\$36,762	\$0	\$0	\$0	\$0	\$36,762
TOTAL NON-DIRECT INSTRUCTION	\$2,936,527	\$1,962,542	\$152,354	\$5,051,423	\$0	\$5,192	\$49,604	\$54,796	\$5,106,219
GRAND TOTAL	\$2,936,527	\$2,069,852	\$158,057	\$5,164,436	\$0	\$49,589	\$49,604	\$99,193	\$5,263,629
FUND 7 - OPERATIONAL	\$0	\$1,359	\$162,875	\$164,234					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$1,359	\$162,875	\$164,234					

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	\$49,589	\$49,604	\$99,193	
TOTAL	\$0	\$49,589	\$49,604	\$99,193	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,936,527	\$2,069,852	\$158,057	\$5,164,436	
FUND 2	\$0	\$49,589	\$49,604	\$99,193	
FUND 7 - OPERATIONAL	\$0	\$1,359	\$162,875	\$164,234	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,936,527	\$2,120,800	\$370,536	\$5,427,863	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$113,013	\$44,397		\$157,410	2.90%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,255,441	\$50,356		\$1,305,797	24.06%
STUDENT SERVICE	\$202,523	\$0		\$202,523	3.73%
INSTITUTIONAL SUPPORT	\$3,556,697	\$4,440	\$164,234	\$3,725,371	68.63%
PHYSICAL PLANT OPERATIONS	\$36,762	\$0		\$36,762	0.68%
TOTAL	\$5,164,436	\$99,193	\$164,234	\$5,427,863	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$308,630	\$228,843	\$537,473	\$0	\$50,790	\$327,403	\$378,193	\$915,666
TOTAL PUBLIC SERVICE	\$0	\$21,231	\$3,819	\$25,050	\$0	\$187,676	\$8,553	\$196,229	\$221,279
TOTAL ACADEMIC SUPPORT	\$15,906,186	\$405,475	\$100,730	\$16,412,391	\$0	\$74,584	\$401,756	\$476,340	\$16,888,731
TOTAL STUDENT SERVICE	\$0	\$54,634	\$30,686	\$85,320	\$0	\$460,474	\$23,186	\$483,660	\$568,980
TOTAL INSTITUTIONAL SUPPORT	\$6,507,390	\$5,059,620	\$582,886	\$12,149,896	\$0	\$0	\$0	\$0	\$12,149,896
TOTAL PHY PLANT OPERATIONS	\$0	\$1,314,564	\$35,646	\$1,350,210	\$0	\$0	\$0	\$0	\$1,350,210
TOTAL NON-DIRECT INSTRUCTION	\$22,413,576	\$6,855,524	\$753,767	\$30,022,867	\$0	\$722,734	\$433,495	\$1,156,229	\$31,179,096
GRAND TOTAL	\$22,413,576	\$7,164,154	\$982,610	\$30,560,340	\$0	\$773,524	\$760,898	\$1,534,422	\$32,094,762
FUND 7 - OPERATIONAL	\$0	\$28,442,345	\$2,878,869	\$31,321,214					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$28,442,345	\$2,878,869	\$31,321,214					

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	\$773,524	\$760,898	\$1,534,422	
TOTAL	\$0	\$773,524	\$760,898	\$1,534,422	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$22,413,576	\$7,164,154	\$982,610	\$30,560,340	
FUND 2	\$0	\$773,524	\$760,898	\$1,534,422	
FUND 7 - OPERATIONAL	\$0	\$28,442,345	\$2,878,869	\$31,321,214	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$22,413,576	\$36,380,023	\$4,622,377	\$63,415,976	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$537,473	\$378,193		\$915,666	1.44%
PUBLIC SERVICE	\$25,050	\$196,229		\$221,279	0.35%
ACADEMIC SUPPORT	\$16,412,391	\$476,340		\$16,888,731	26.63%
STUDENT SERVICE	\$85,320	\$483,660		\$568,980	0.90%
INSTITUTIONAL SUPPORT	\$12,149,896	\$0	\$31,321,214	\$43,471,110	68.55%
PHYSICAL PLANT OPERATIONS	\$1,350,210	\$0		\$1,350,210	2.13%
TOTAL	\$30,560,340	\$1,534,422	\$31,321,214	\$63,415,976	100%

COLLEGE									
North Florida Community College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$9,577	\$45,489	\$55,066	\$0	\$0	\$0	\$0	\$55,066
TOTAL PUBLIC SERVICE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$300,275	\$365,557	\$136,464	\$802,296	\$0	\$2,949	\$0	\$2,949	\$805,245
TOTAL STUDENT SERVICE	\$0	\$0	\$1,208	\$1,208	\$0	\$0	\$0	\$0	\$1,208
TOTAL INSTITUTIONAL SUPPORT	\$172,809	\$238,217	\$4,047	\$415,073	\$0	\$0	\$0	\$0	\$415,073
TOTAL PHY PLANT OPERATIONS	\$0	\$11,238	\$30,334	\$41,572	\$0	\$0	\$0	\$0	\$41,572
TOTAL NON-DIRECT INSTRUCTION	\$473,084	\$615,012	\$172,053	\$1,260,149	\$0	\$2,949	\$0	\$2,949	\$1,263,098
GRAND TOTAL	\$473,084	\$624,589	\$217,542	\$1,315,215	\$0	\$2,949	\$0	\$2,949	\$1,318,164
FUND 7 - OPERATIONAL	\$0	\$0	\$161,420	\$161,420					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$161,420	\$161,420					

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	\$2,949	\$0	\$2,949	
TOTAL	\$0	\$2,949	\$0	\$2,949	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$473,084	\$624,589	\$217,542	\$1,315,215	
FUND 2	\$0	\$2,949	\$0	\$2,949	
FUND 7 - OPERATIONAL	\$0	\$0	\$161,420	\$161,420	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$473,084	\$627,538	\$378,962	\$1,479,584	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$55,066	\$0		\$55,066	3.72%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$802,296	\$2,949		\$805,245	54.42%
STUDENT SERVICE	\$1,208	\$0		\$1,208	0.08%
INSTITUTIONAL SUPPORT	\$415,073	\$0	\$161,420	\$576,493	38.96%
PHYSICAL PLANT OPERATIONS	\$41,572	\$0		\$41,572	2.81%
TOTAL	\$1,315,215	\$2,949	\$161,420	\$1,479,584	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$31,848	\$2,336	\$34,184	\$0	\$6,892	\$50,371	\$57,263	\$91,447
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$6,518	\$0	\$6,518	\$6,518
TOTAL ACADEMIC SUPPORT	\$946,943	\$210,057	\$1,420	\$1,158,420	\$0	\$1,828	\$0	\$1,828	\$1,160,248
TOTAL STUDENT SERVICE	\$0	\$14,014	\$954	\$14,968	\$0		\$55	\$55	\$15,023
TOTAL INSTITUTIONAL SUPPORT	\$1,205,327	\$1,815,123	\$328,492	\$3,348,942	\$0	\$5,153	\$0	\$5,153	\$3,354,095
TOTAL PHY PLANT OPERATIONS	\$0	\$233,957	\$0	\$233,957	\$0	\$0	\$0	\$0	\$233,957
TOTAL NON-DIRECT INSTRUCTION	\$2,152,270	\$2,273,151	\$330,866	\$4,756,287	\$0	\$13,499	\$55	\$13,554	\$4,769,841
GRAND TOTAL	\$2,152,270	\$2,304,999	\$333,202	\$4,790,471	\$0	\$20,391	\$50,426	\$70,817	\$4,861,288
FUND 7 - OPERATIONAL	\$0	\$4,500	\$5,624	\$10,124					
FUND 7 - NON- OPERATIONAL	\$0	\$6,650	\$0	\$6,650					
TOTAL FUND 7	\$0	\$11,150	\$5,624	\$16,774					

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	\$20,391	\$50,426	\$70,817	
TOTAL	\$0	\$20,391	\$50,426	\$70,817	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,152,270	\$2,304,999	\$333,202	\$4,790,471	
FUND 2	\$0	\$20,391	\$50,426	\$70,817	
FUND 7 - OPERATIONAL	\$0	\$4,500	\$5,624	\$10,124	
FUND 7 - NON- OPERATIONAL	\$0	\$6,650	\$0	\$6,650	
TOTAL	\$2,152,270	\$2,336,540	\$389,252	\$4,878,062	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$34,184	\$57,263		\$91,447	1.87%
PUBLIC SERVICE	\$0	\$6,518		\$6,518	0.13%
ACADEMIC SUPPORT	\$1,158,420	\$1,828		\$1,160,248	23.79%
STUDENT SERVICE	\$14,968	\$55		\$15,023	0.31%
INSTITUTIONAL SUPPORT	\$3,348,942	\$5,153	\$16,774	\$3,370,869	69.10%
PHYSICAL PLANT OPERATIONS	\$233,957	\$0		\$233,957	4.80%
TOTAL	\$4,790,471	\$70,817	\$16,774	\$4,878,062	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$1,854,772	\$1,719,745	\$241,883	\$3,816,400	\$0	\$9,401	\$4,788	\$14,189	\$3,830,589
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,201,996	\$1,313,070	\$131,848	\$3,646,914	\$0	\$0	\$0	\$0	\$3,646,914
TOTAL STUDENT SERVICE	\$1,391,079	\$1,385,249	\$91,409	\$2,867,737	\$301,869	\$85,065	\$63,760	\$450,694	\$3,318,431
TOTAL INSTITUTIONAL SUPPORT	\$927,386	\$882,353	\$63,813	\$1,873,552	\$0	\$0	\$0	\$0	\$1,873,552
TOTAL PHY PLANT OPERATIONS	\$0	\$341,292	\$0	\$341,292	\$0	\$0	\$0	\$0	\$341,292
TOTAL NON-DIRECT INSTRUCTION	\$4,520,461	\$3,921,964	\$287,070	\$8,729,495	\$301,869	\$85,065	\$63,760	\$450,694	\$9,180,189
GRAND TOTAL	\$6,375,233	\$5,641,709	\$528,953	\$12,545,895	\$301,869	\$94,466	\$68,548	\$464,883	\$13,010,778
FUND 7 - OPERATIONAL	\$0	\$60,609	\$203,704	\$264,313					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$60,609	\$203,704	\$264,313					

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	\$301,869	\$94,466	\$68,548	\$464,883	
TOTAL	\$301,869	\$94,466	\$68,548	\$464,883	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,375,233	\$5,641,709	\$528,953	\$12,545,895	
FUND 2	\$301,869	\$94,466	\$68,548	\$464,883	
FUND 7 - OPERATIONAL	\$0	\$60,609	\$203,704	\$264,313	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,677,102	\$5,796,784	\$801,205	\$13,275,091	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$3,816,400	\$14,189		\$3,830,589	28.86%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$3,646,914	\$0		\$3,646,914	27.47%
STUDENT SERVICE	\$2,867,737	\$450,694		\$3,318,431	25.00%
INSTITUTIONAL SUPPORT	\$1,873,552	\$0	\$264,313	\$2,137,865	16.10%
PHYSICAL PLANT OPERATIONS	\$341,292	\$0		\$341,292	2.57%
TOTAL	\$12,545,895	\$464,883	\$264,313	\$13,275,091	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$18,875	\$0	\$18,875	\$0	\$122,095	\$5,652	\$127,747	\$146,622
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,320,475	\$1,011,262	\$255,478	\$2,587,215	\$0	\$0	\$0	\$0	\$2,587,215
TOTAL STUDENT SERVICE		\$24,228		\$24,228	\$0	\$15,016	\$4,289	\$19,305	\$43,533
TOTAL INSTITUTIONAL SUPPORT	\$935,298	\$879,908	\$16,850	\$1,832,056	\$0	\$0	\$0	\$0	\$1,832,056
TOTAL PHY PLANT OPERATIONS		\$1,397		\$1,397	\$0	\$0	\$0	\$0	\$1,397
TOTAL NON-DIRECT INSTRUCTION	\$2,255,773	\$1,916,795	\$272,328	\$4,444,896	\$0	\$15,016	\$4,289	\$19,305	\$4,464,201
GRAND TOTAL	\$2,255,773	\$1,935,670	\$272,328	\$4,463,771	\$0	\$137,111	\$9,941	\$147,052	\$4,610,823
FUND 7 - OPERATIONAL	\$0	\$0	\$132,637	\$132,637					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$132,637	\$132,637					

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		\$137,111	\$9,941	\$147,052	
TOTAL	\$0	\$137,111	\$9,941	\$147,052	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,255,773	\$1,935,670	\$272,328	\$4,463,771	
FUND 2	\$0	\$137,111	\$9,941	\$147,052	
FUND 7 - OPERATIONAL	\$0	\$0	\$132,637	\$132,637	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,255,773	\$2,072,781	\$414,906	\$4,743,460	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$18,875	\$127,747		\$146,622	3.09%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,587,215	\$0		\$2,587,215	54.54%
STUDENT SERVICE	\$24,228	\$19,305		\$43,533	0.92%
INSTITUTIONAL SUPPORT	\$1,832,056	\$0	\$132,637	\$1,964,693	41.42%
PHYSICAL PLANT OPERATIONS	\$1,397	\$0		\$1,397	0.03%
TOTAL	\$4,463,771	\$147,052	\$132,637	\$4,743,460	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$384,608	\$332,443	\$717,051	\$0	\$10,104	\$3,660	\$13,764	\$730,815
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053	\$1,053	\$1,053
TOTAL ACADEMIC SUPPORT	\$538,462	\$3,151	\$2,646	\$544,259	\$0	\$28,428	\$15,563	\$43,991	\$588,250
TOTAL STUDENT SERVICE	\$0	\$29,675	\$0	\$29,675	\$0	\$448	\$3,105	\$3,553	\$33,228
TOTAL INSTITUTIONAL SUPPORT	\$1,558,588	\$1,267,210	\$282,789	\$3,108,587	\$566,349	\$29,034	\$0	\$595,383	\$3,703,970
TOTAL PHY PLANT OPERATIONS	\$0	\$9,212	\$0	\$9,212	\$0	\$5,454	\$0	\$5,454	\$14,666
TOTAL NON-DIRECT INSTRUCTION	\$2,097,050	\$1,309,248	\$285,435	\$3,691,733	\$566,349	\$63,364	\$19,721	\$649,434	\$4,341,167
GRAND TOTAL	\$2,097,050	\$1,693,856	\$617,878	\$4,408,784	\$566,349	\$73,468	\$23,381	\$663,198	\$5,071,982
FUND 7 - OPERATIONAL	\$0	\$145,328	\$0	\$145,328					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$145,328	\$0	\$145,328					

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	\$566,349	\$73,468	\$23,381	\$663,198	
TOTAL	\$566,349	\$73,468	\$23,381	\$663,198	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,097,050	\$1,693,856	\$617,878	\$4,408,784	
FUND 2	\$566,349	\$73,468	\$23,381	\$663,198	
FUND 7 - OPERATIONAL	\$0	\$145,328	\$0	\$145,328	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,663,399	\$1,912,652	\$641,259	\$5,217,310	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$717,051	\$13,764		\$730,815	14.01%
PUBLIC SERVICE	\$0	\$1,053		\$1,053	0.02%
ACADEMIC SUPPORT	\$544,259	\$43,991		\$588,250	11.27%
STUDENT SERVICE	\$29,675	\$3,553		\$33,228	0.64%
INSTITUTIONAL SUPPORT	\$3,108,587	\$595,383	\$145,328	\$3,849,298	73.78%
PHYSICAL PLANT OPERATIONS	\$9,212	\$5,454		\$14,666	0.28%
TOTAL	\$4,408,784	\$663,198	\$145,328	\$5,217,310	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$44,540	\$5,659	\$50,199	\$0	\$1,720	\$0	\$1,720	\$51,919
TOTAL PUBLIC SERVICE	\$0	\$2,284	\$5,266	\$7,550	\$0	\$0	\$0	\$0	\$7,550
TOTAL ACADEMIC SUPPORT	\$2,322,368	\$425,106	\$35,663	\$2,783,137	\$0	\$34,938	\$140,929	\$175,867	\$2,959,004
TOTAL STUDENT SERVICE	\$0	\$85,121	\$13,746	\$98,867	\$0	\$513	\$248	\$761	\$99,628
TOTAL INSTITUTIONAL SUPPORT	\$254,221	\$1,697,031	\$0	\$1,951,252	\$0	\$0	\$0	\$0	\$1,951,252
TOTAL PHY PLANT OPERATIONS	\$0	\$2,471	\$1,601	\$4,072	\$0	\$0	\$0	\$0	\$4,072
TOTAL NON-DIRECT INSTRUCTION	\$2,576,589	\$2,212,013	\$56,276	\$4,844,878	\$0	\$35,451	\$141,177	\$176,628	\$5,021,506
GRAND TOTAL	\$2,576,589	\$2,256,553	\$61,935	\$4,895,077	\$0	\$37,171	\$141,177	\$178,348	\$5,073,425
FUND 7 - OPERATIONAL	\$0	\$0	\$952,357	\$952,357					
FUND 7 - NON- OPERATIONAL	\$0	\$115,026	\$1,346,589	\$1,461,615					
TOTAL FUND 7	\$0	\$115,026	\$2,298,946	\$2,413,972					

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	\$37,171	\$141,177	\$178,348	
TOTAL	\$0	\$37,171	\$141,177	\$178,348	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,576,589	\$2,256,553	\$61,935	\$4,895,077	
FUND 2	\$0	\$37,171	\$141,177	\$178,348	
FUND 7 - OPERATIONAL	\$0	\$0	\$952,357	\$952,357	
FUND 7 - NON- OPERATIONAL	\$0	\$115,026	\$1,346,589	\$1,461,615	
TOTAL	\$2,576,589	\$2,408,750	\$2,502,058	\$7,487,397	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$50,199	\$1,720		\$51,919	0.69%
PUBLIC SERVICE	\$7,550	\$0		\$7,550	0.10%
ACADEMIC SUPPORT	\$2,783,137	\$175,867		\$2,959,004	39.52%
STUDENT SERVICE	\$98,867	\$761		\$99,628	1.33%
INSTITUTIONAL SUPPORT	\$1,951,252	\$0	\$2,413,972	\$4,365,224	58.30%
PHYSICAL PLANT OPERATIONS	\$4,072	\$0		\$4,072	0.05%
TOTAL	\$4,895,077	\$178,348	\$2,413,972	\$7,487,397	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$10,734	\$0	\$10,734	\$0	\$28,799	\$0	\$28,799	\$39,533
TOTAL PUBLIC SERVICE	\$0	\$3,581	\$0	\$3,581	\$0	\$0	\$0	\$0	\$3,581
TOTAL ACADEMIC SUPPORT	\$0	\$51,768	\$0	\$51,768	\$0	\$0	\$0	\$0	\$51,768
TOTAL STUDENT SERVICE	\$0	\$6,730	\$0	\$6,730	\$0	\$1,973	\$0	\$1,973	\$8,703
TOTAL INSTITUTIONAL SUPPORT	\$1,118,206	\$1,049,233	\$183,299	\$2,350,738	\$136,232	\$77,927	\$25,463	\$239,622	\$2,590,360
TOTAL PHY PLANT OPERATIONS	\$0	\$126,321	\$0	\$126,321	\$0	\$0	\$0	\$0	\$126,321
TOTAL NON-DIRECT INSTRUCTION	\$1,118,206	\$1,237,633	\$183,299	\$2,539,138	\$136,232	\$79,900	\$25,463	\$241,595	\$2,780,733
GRAND TOTAL	\$1,118,206	\$1,248,367	\$183,299	\$2,549,872	\$136,232	\$108,699	\$25,463	\$270,394	\$2,820,266
FUND 7 - OPERATIONAL	\$0	\$50,530	\$708,271	\$758,801					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$50,530	\$708,271	\$758,801					

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	\$136,232	\$108,699	\$25,463	\$270,394	
TOTAL	\$136,232	\$108,699	\$25,463	\$270,394	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,118,206	\$1,248,367	\$183,299	\$2,549,872	
FUND 2	\$136,232	\$108,699	\$25,463	\$270,394	
FUND 7 - OPERATIONAL	\$0	\$50,530	\$708,271	\$758,801	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,254,438	\$1,407,596	\$917,033	\$3,579,067	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$10,734	\$28,799		\$39,533	1.10%
PUBLIC SERVICE	\$3,581	\$0		\$3,581	0.10%
ACADEMIC SUPPORT	\$51,768	\$0		\$51,768	1.45%
STUDENT SERVICE	\$6,730	\$1,973		\$8,703	0.24%
INSTITUTIONAL SUPPORT	\$2,350,738	\$239,622	\$758,801	\$3,349,161	93.58%
PHYSICAL PLANT OPERATIONS	\$126,321	\$0		\$126,321	3.53%
TOTAL	\$2,549,872	\$270,394	\$758,801	\$3,579,067	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$332,365	\$131,510	\$12,986	\$476,861	\$722,663	\$39,919	\$0	\$762,582	\$1,239,443
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,363,343	\$3,121,818	\$54,880	\$7,540,041	\$83,661	\$34,064	\$0	\$117,725	\$7,657,766
TOTAL STUDENT SERVICE	\$405,795	\$1,172,649	\$1,337	\$1,579,781	\$48,888	\$178,286	\$823	\$227,997	\$1,807,778
TOTAL INSTITUTIONAL SUPPORT	\$2,807,381	\$2,680,171	\$25,736	\$5,513,288	\$0	\$0	\$0	\$0	\$5,513,288
TOTAL PHY PLANT OPERATIONS	\$0	\$16,021	\$0	\$16,021	\$0	\$0	\$0	\$0	\$16,021
TOTAL NON-DIRECT INSTRUCTION	\$7,576,519	\$6,990,659	\$81,953	\$14,649,131	\$132,549	\$212,350	\$823	\$345,722	\$14,994,853
GRAND TOTAL	\$7,908,884	\$7,122,169	\$94,939	\$15,125,992	\$855,212	\$252,269	\$823	\$1,108,304	\$16,234,296
FUND 7 - OPERATIONAL	\$0	\$143,728	\$6,992	\$150,720					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$143,728	\$6,992	\$150,720					

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	\$53,773	\$27,079	\$0	\$80,852	
FUND 2 ALL OTHER	\$801,439	\$225,190	\$823	\$1,027,452	
TOTAL	\$855,212	\$252,269	\$823	\$1,108,304	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$7,908,884	\$7,122,169	\$94,939	\$15,125,992	
FUND 2	\$855,212	\$252,269	\$823	\$1,108,304	
FUND 7 - OPERATIONAL	\$0	\$143,728	\$6,992	\$150,720	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$8,764,096	\$7,518,166	\$102,754	\$16,385,016	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$476,861	\$762,582		\$1,239,443	7.56%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,540,041	\$117,725		\$7,657,766	46.74%
STUDENT SERVICE	\$1,579,781	\$227,997		\$1,807,778	11.03%
INSTITUTIONAL SUPPORT	\$5,513,288	\$0	\$150,720	\$5,664,008	34.57%
PHYSICAL PLANT OPERATIONS	\$16,021	\$0		\$16,021	0.10%
TOTAL	\$15,125,992	\$1,108,304	\$150,720	\$16,385,016	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$70,234	\$18,790	\$89,024	\$0	\$848	\$9,293	\$10,141	\$99,165
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$6,540	\$0	\$6,540	\$6,540
TOTAL ACADEMIC SUPPORT	\$490,608	\$352,100	\$197,019	\$1,039,727	\$0	\$7,470	\$11,374	\$18,844	\$1,058,571
TOTAL STUDENT SERVICE	\$0	\$50,921	\$6,669	\$57,590	\$0	\$7,791	\$38,233	\$46,024	\$103,614
TOTAL INSTITUTIONAL SUPPORT	\$2,756,599	\$1,697,988	\$429,596	\$4,884,183	\$0	\$0	\$0	\$0	\$4,884,183
TOTAL PHY PLANT OPERATIONS	\$0	\$102,528	\$3,632	\$106,160	\$0	\$0	\$0	\$0	\$106,160
TOTAL NON-DIRECT INSTRUCTION	\$3,247,207	\$2,203,537	\$636,916	\$6,087,660	\$0	\$21,801	\$49,607	\$71,408	\$6,159,068
GRAND TOTAL	\$3,247,207	\$2,273,771	\$655,706	\$6,176,684	\$0	\$22,649	\$58,900	\$81,549	\$6,258,233
FUND 7 - OPERATIONAL	\$0	\$0	\$3,026	\$3,026					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$3,026	\$3,026					

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	\$22,650	\$58,899	\$81,549
TOTAL	\$0	\$22,650	\$58,899	\$81,549

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$3,247,207	\$2,273,771	\$655,706	\$6,176,684
FUND 2	\$0	\$22,649	\$58,900	\$81,549
FUND 7 - OPERATIONAL	\$0	\$0	\$3,026	\$3,026
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$3,247,207	\$2,296,420	\$717,632	\$6,261,259

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$89,024	\$10,141		\$99,165	1.58%
PUBLIC SERVICE	\$0	\$6,540		\$6,540	0.10%
ACADEMIC SUPPORT	\$1,039,727	\$18,844		\$1,058,571	16.91%
STUDENT SERVICE	\$57,590	\$46,024		\$103,614	1.65%
INSTITUTIONAL SUPPORT	\$4,884,183	\$0	\$3,026	\$4,887,209	78.05%
PHYSICAL PLANT OPERATIONS	\$106,160	\$0		\$106,160	1.70%
TOTAL	\$6,176,684	\$81,549	\$3,026	\$6,261,259	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$69,043	\$0	\$69,043	\$0	\$121,853	\$0	\$121,853	\$190,896
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,490,538	\$372,825	\$6,750	\$1,870,113	\$586,579	\$708	\$0	\$587,287	\$2,457,400
TOTAL STUDENT SERVICE	\$0	\$334,575	\$8,940	\$343,515	\$0	\$3,416	\$0	\$3,416	\$346,931
TOTAL INSTITUTIONAL SUPPORT	\$3,755,321	\$3,571,981	\$19,828	\$7,347,130	\$38,386	\$0	\$0	\$38,386	\$7,385,516
TOTAL PHY PLANT OPERATIONS	\$0	\$199,305	\$0	\$199,305	\$0	\$0	\$0	\$0	\$199,305
TOTAL NON-DIRECT INSTRUCTION	\$5,245,859	\$4,478,686	\$35,518	\$9,760,063	\$624,965	\$4,124	\$0	\$629,089	\$10,389,152
GRAND TOTAL	\$5,245,859	\$4,547,729	\$35,518	\$9,829,106	\$624,965	\$125,977	\$0	\$750,942	\$10,580,048
FUND 7 - OPERATIONAL	\$0	\$0	\$24,881	\$24,881					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$654	\$654					
TOTAL FUND 7	\$0	\$0	\$25,535	\$25,535					

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	\$624,965	\$125,977	\$0	\$750,942	
TOTAL	\$624,965	\$125,977	\$0	\$750,942	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,245,859	\$4,547,729	\$35,518	\$9,829,106	
FUND 2	\$624,965	\$125,977	\$0	\$750,942	
FUND 7 - OPERATIONAL	\$0	\$0	\$24,881	\$24,881	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$654	\$654	
TOTAL	\$5,870,824	\$4,673,706	\$61,053	\$10,605,583	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$69,043	\$121,853		\$190,896	1.80%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,870,113	\$587,287		\$2,457,400	23.17%
STUDENT SERVICE	\$343,515	\$3,416		\$346,931	3.27%
INSTITUTIONAL SUPPORT	\$7,347,130	\$38,386	\$25,535	\$7,411,051	69.88%
PHYSICAL PLANT OPERATIONS	\$199,305	\$0		\$199,305	1.88%
TOTAL	\$9,829,106	\$750,942	\$25,535	\$10,605,583	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$8,740	\$0	\$8,740	\$0	\$30,276	\$20,270	\$50,546	\$59,286
TOTAL PUBLIC SERVICE	\$0		\$0	\$0	\$0			\$0	\$0
TOTAL ACADEMIC SUPPORT	\$219,779	\$73,734	\$0	\$293,513	\$0	\$50,768	\$68,680	\$119,448	\$412,961
TOTAL STUDENT SERVICE	\$0	\$124,578	\$0	\$124,578	\$0	\$3,502	\$0	\$3,502	\$128,080
TOTAL INSTITUTIONAL SUPPORT	\$633,606	\$492,268	\$0	\$1,125,874	\$0	\$88,491	\$0	\$88,491	\$1,214,365
TOTAL PHY PLANT OPERATIONS	\$0	\$5,843	\$0	\$5,843	\$0	\$12,487	\$0	\$12,487	\$18,330
TOTAL NON-DIRECT INSTRUCTION	\$853,385	\$696,423	\$0	\$1,549,808	\$0	\$155,248	\$68,680	\$223,928	\$1,773,736
GRAND TOTAL	\$853,385	\$705,163	\$0	\$1,558,548	\$0	\$185,524	\$88,950	\$274,474	\$1,833,022
FUND 7 - OPERATIONAL	\$0	\$97,319	\$129,499	\$226,818					
FUND 7 - NON- OPERATIONAL	\$0	\$167,477	\$0	\$167,477					
TOTAL FUND 7	\$0	\$264,796	\$129,499	\$394,295					

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	\$88,491	\$0	\$88,491	
FUND 2 ALL OTHER	\$0	\$97,033	\$88,950	\$185,983	
TOTAL	\$0	\$185,524	\$88,950	\$274,474	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$853,385	\$705,163	\$0	\$1,558,548	
FUND 2	\$0	\$185,524	\$88,950	\$274,474	
FUND 7 - OPERATIONAL	\$0	\$97,319	\$129,499	\$226,818	
FUND 7 - NON- OPERATIONAL	\$0	\$167,477	\$0	\$167,477	
TOTAL	\$853,385	\$1,155,483	\$218,449	\$2,227,317	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$8,740	\$50,546		\$59,286	2.66%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$293,513	\$119,448		\$412,961	18.54%
STUDENT SERVICE	\$124,578	\$3,502		\$128,080	5.75%
INSTITUTIONAL SUPPORT	\$1,125,874	\$88,491	\$394,295	\$1,608,660	72.22%
PHYSICAL PLANT OPERATIONS	\$5,843	\$12,487		\$18,330	0.82%
TOTAL	\$1,558,548	\$274,474	\$394,295	\$2,227,317	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$284,291	\$668,573	\$147,295	\$1,100,159	\$0	\$0	\$0	\$0	\$1,100,159
TOTAL PUBLIC SERVICE	\$0	\$8,669	\$0	\$8,669	\$0	\$0	\$0	\$0	\$8,669
TOTAL ACADEMIC SUPPORT	\$1,255,989	\$147,197	\$0	\$1,403,186	\$0	\$0	\$0	\$0	\$1,403,186
TOTAL STUDENT SERVICE	\$0	\$46,234	\$0	\$46,234	\$0	\$0	\$0	\$0	\$46,234
TOTAL INSTITUTIONAL SUPPORT	\$1,720,499	\$3,151,489	\$1,329,482	\$6,201,470	\$0	\$96,014	\$0	\$96,014	\$6,297,484
TOTAL PHY PLANT OPERATIONS	\$0	\$35,914	\$0	\$35,914	\$0	\$0	\$0	\$0	\$35,914
TOTAL NON-DIRECT INSTRUCTION	\$2,976,488	\$3,389,503	\$1,329,482	\$7,695,473	\$0	\$96,014	\$0	\$96,014	\$7,791,487
GRAND TOTAL	\$3,260,779	\$4,058,076	\$1,476,777	\$8,795,632	\$0	\$96,014	\$0	\$96,014	\$8,891,646
FUND 7 - OPERATIONAL	\$0	\$0	\$7,496	\$7,496					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$7,496	\$7,496					

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	\$38,406	\$38,406	
FUND 2 ALL OTHER	\$0	\$0	\$57,608	\$57,608	
TOTAL	\$0	\$0	\$96,014	\$96,014	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,260,779	\$4,058,076	\$1,476,777	\$8,795,632	
FUND 2	\$0	\$96,014	\$0	\$96,014	
FUND 7 - OPERATIONAL	\$0	\$0	\$7,496	\$7,496	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,260,779	\$4,154,090	\$1,484,273	\$8,899,142	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,100,159	\$0		\$1,100,159	12.36%
PUBLIC SERVICE	\$8,669	\$0		\$8,669	0.10%
ACADEMIC SUPPORT	\$1,403,186	\$0		\$1,403,186	15.77%
STUDENT SERVICE	\$46,234	\$0		\$46,234	0.52%
INSTITUTIONAL SUPPORT	\$6,201,470	\$96,014	\$7,496	\$6,304,980	70.85%
PHYSICAL PLANT OPERATIONS	\$35,914	\$0		\$35,914	0.40%
TOTAL	\$8,795,632	\$96,014	\$7,496	\$8,899,142	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2015-2016 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	\$1,309,626	\$2,895,071	\$4,204,697	\$0	\$160,477	\$163,825	\$324,302	\$4,528,999
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$7,478,050	\$23,714	\$79,018	\$7,580,782	\$0	\$34,120	\$7,474	\$41,594	\$7,622,376
TOTAL STUDENT SERVICE	\$703,505	\$52,536	\$0	\$756,041	\$12,522	\$303,933	\$45,195	\$361,650	\$1,117,691
TOTAL INSTITUTIONAL SUPPORT	\$4,757,395	\$4,544,728	\$253,024	\$9,555,147	\$0	\$0	\$0	\$0	\$9,555,147
TOTAL PHY PLANT OPERATIONS	\$0	\$142,375	\$73,029	\$215,404	\$0	\$0	\$0	\$0	\$215,404
TOTAL NON-DIRECT INSTRUCTION	\$12,938,950	\$4,763,353	\$405,071	\$18,107,374	\$12,522	\$338,053	\$52,669	\$403,244	\$18,510,618
GRAND TOTAL	\$12,938,950	\$6,072,979	\$3,300,142	\$22,312,071	\$12,522	\$498,530	\$216,494	\$727,546	\$23,039,617
FUND 7 - OPERATIONAL	\$0	\$0	\$41,177	\$41,177					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$41,177	\$41,177					

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	\$3,566	\$0	\$3,566	
FUND 2 ALL OTHER	\$12,522	\$494,964	\$216,494	\$723,980	
TOTAL	\$12,522	\$498,530	\$216,494	\$727,546	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$12,938,950	\$6,072,979	\$3,300,142	\$22,312,071	
FUND 2	\$12,522	\$498,530	\$216,494	\$727,546	
FUND 7 - OPERATIONAL	\$0	\$0	\$41,177	\$41,177	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$12,951,472	\$6,571,509	\$3,557,813	\$23,080,794	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$4,204,697	\$324,302		\$4,528,999	19.62%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,580,782	\$41,594		\$7,622,376	33.02%
STUDENT SERVICE	\$756,041	\$361,650		\$1,117,691	4.84%
INSTITUTIONAL SUPPORT	\$9,555,147	\$0	\$41,177	\$9,596,324	41.58%
PHYSICAL PLANT OPERATIONS	\$215,404	\$0		\$215,404	0.93%
TOTAL	\$22,312,071	\$727,546	\$41,177	\$23,080,794	100%