

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$2,311,510	\$6,145,805	\$2,989,388	\$11,446,705	\$359,731	\$1,419,568	\$2,841,104	\$4,620,404	\$16,067,109
TOTAL PUBLIC SERVICE	\$0	\$27,779	\$31,004	\$58,785	\$0	\$317,337	\$429,459	\$746,797	\$805,582
TOTAL ACADEMIC SUPPORT	\$59,629,323	\$14,453,224	\$12,766,955	\$86,849,503	\$752,493	\$484,060	\$437,136	\$1,673,690	\$88,523,193
TOTAL STUDENT SERVICE	\$2,670,851	\$8,049,338	\$2,292,943	\$13,013,134	\$304,187	\$1,724,224	\$295,198	\$2,323,608	\$15,336,742
TOTAL INSTITUTIONAL SUPPORT	\$54,959,285	\$57,369,057	\$8,320,603	\$120,648,945	\$2,210,634	\$1,160,102	\$127,799	\$3,498,535	\$124,147,480
TOTAL PHY PLANT OPERATIONS	\$0	\$5,655,055	\$464,909	\$6,119,964	\$0	\$17,482	\$25,109	\$42,591	\$6,162,555
TOTAL NON-DIRECT INSTRUCTION	\$117,259,459	\$85,554,455	\$23,876,417	\$226,690,331	\$3,267,314	\$3,703,205	\$1,314,702	\$8,285,221	\$234,975,552
GRAND TOTAL	\$119,570,969	\$91,700,261	\$26,865,806	\$238,137,036	\$3,627,045	\$5,122,774	\$4,155,806	\$12,905,625	\$251,042,661
FUND 7 - OPERATIONAL	\$0	\$10,184,100	\$9,289,666	\$19,473,765					
FUND 7 - NON- OPERATIONAL	\$0	\$3,533,713	\$2,797,641	\$6,331,354					
TOTAL FUND 7	\$0	\$13,717,813	\$12,087,306	\$25,805,119					

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	\$44,260	\$170,610	\$142,687	\$357,556	
FUND 2 ALL OTHER	\$3,582,785	\$4,952,165	\$4,013,121	\$12,548,069	
TOTAL	\$3,627,045	\$5,122,773	\$4,155,807	\$12,905,625	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$119,570,969	\$91,700,261	\$26,865,806	\$238,137,036	
FUND 2	\$3,627,045	\$5,122,774	\$4,155,806	\$12,905,625	
FUND 7 - OPERATIONAL	\$0	\$10,184,100	\$9,289,666	\$19,473,765	
FUND 7 - NON- OPERATIONAL	\$0	\$3,533,713	\$2,797,641	\$6,331,354	
TOTAL	\$123,198,014	\$110,540,848	\$43,108,918	\$276,847,780	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$11,446,705	\$4,620,404		\$16,067,109	5.80%
PUBLIC SERVICE	\$58,785	\$746,797		\$805,582	0.29%
ACADEMIC SUPPORT	\$86,849,503	\$1,673,690		\$88,523,193	31.98%
STUDENT SERVICE	\$13,013,134	\$2,323,608		\$15,336,742	5.54%
INSTITUTIONAL SUPPORT	\$120,648,945	\$3,498,535	\$25,805,119	\$149,952,599	54.16%
PHYSICAL PLANT OPERATIONS	\$6,119,964	\$42,591		\$6,162,555	2.23%
TOTAL	\$238,137,036	\$12,905,625	\$25,805,119	\$276,847,780	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$24,750	\$26,832	\$51,582	\$0	\$9,015	\$198,371	\$207,386	\$258,968
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,319,508	\$87,705	\$2,059	\$2,409,272	\$0	\$0	\$0	\$0	\$2,409,272
TOTAL STUDENT SERVICE	\$0	\$107,331	\$2,579	\$109,910	\$0	\$7,731	\$1,604	\$9,335	\$119,245
TOTAL INSTITUTIONAL SUPPORT	\$2,407,964	\$2,149,868	\$23,286	\$4,581,118	\$0	\$0	\$0	\$0	\$4,581,118
TOTAL PHY PLANT OPERATIONS	\$0	\$41,236	\$0	\$41,236	\$0	\$0	\$0	\$0	\$41,236
TOTAL NON-DIRECT INSTRUCTION	\$4,727,472	\$2,386,140	\$27,924	\$7,141,536	\$0	\$7,731	\$1,604	\$9,335	\$7,150,871
GRAND TOTAL	\$4,727,472	\$2,410,890	\$54,756	\$7,193,118	\$0	\$16,746	\$199,975	\$216,721	\$7,409,839
FUND 7 - OPERATIONAL	\$0	\$364,278	\$617,918	\$982,196					
FUND 7 - NON- OPERATIONAL	\$0	\$59	\$423,207	\$423,266					
TOTAL FUND 7	\$0	\$364,337	\$1,041,125	\$1,405,462					

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	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$16,746	\$199,975	\$216,721	
TOTAL	\$0	\$16,746	\$199,975	\$216,721	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,727,472	\$2,410,890	\$54,756	\$7,193,118	
FUND 2	\$0	\$16,746	\$199,975	\$216,721	
FUND 7 - OPERATIONAL	\$0	\$364,278	\$617,918	\$982,196	
FUND 7 - NON- OPERATIONAL	\$0	\$59	\$423,207	\$423,266	
TOTAL	\$4,727,472	\$2,791,973	\$1,295,856	\$8,815,301	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$51,582	\$207,386		\$258,968	2.94%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,409,272	\$0		\$2,409,272	27.33%
STUDENT SERVICE	\$109,910	\$9,335		\$119,245	1.35%
INSTITUTIONAL SUPPORT	\$4,581,118	\$0	\$1,405,462	\$5,986,580	67.91%
PHYSICAL PLANT OPERATIONS	\$41,236	\$0		\$41,236	0.47%
TOTAL	\$7,193,118	\$216,721	\$1,405,462	\$8,815,301	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$378,499	\$193,736	\$572,235	\$0	\$160,502	\$360,055	\$520,557	\$1,092,792
TOTAL PUBLIC SERVICE	\$0	\$6,838	\$18,704	\$25,542	\$0	\$0	\$0	\$0	\$25,542
TOTAL ACADEMIC SUPPORT	\$3,909,716	\$2,167,829	\$1,925,957	\$8,003,502	\$154,600	\$0	\$0	\$154,600	\$8,158,102
TOTAL STUDENT SERVICE	\$0	\$22,233	\$60,477	\$82,710	\$0	\$21,640	\$114,952	\$136,592	\$219,302
TOTAL INSTITUTIONAL SUPPORT	\$6,263,647	\$7,167,436	\$492,392	\$13,923,475	\$1,534,203	\$940,163	\$7,327	\$2,481,693	\$16,405,168
TOTAL PHY PLANT OPERATIONS	\$0	\$22,094	\$28,998	\$51,092	\$0	\$0	\$0	\$0	\$51,092
TOTAL NON-DIRECT INSTRUCTION	\$10,173,363	\$9,386,430	\$2,526,528	\$22,086,321	\$1,688,803	\$961,803	\$122,279	\$2,772,885	\$24,859,206
GRAND TOTAL	\$10,173,363	\$9,764,929	\$2,720,264	\$22,658,556	\$1,688,803	\$1,122,305	\$482,334	\$3,293,442	\$25,951,998
FUND 7 - OPERATIONAL	\$0	\$0	\$802,890	\$802,890					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$129,563	\$129,563					
TOTAL FUND 7	\$0	\$0	\$932,453	\$932,453					

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	\$1,688,803	\$1,122,305	\$482,334	\$3,293,442	
TOTAL	\$1,688,803	\$1,122,305	\$482,334	\$3,293,442	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$10,173,363	\$9,764,929	\$2,720,264	\$22,658,556	
FUND 2	\$1,688,803	\$1,122,305	\$482,334	\$3,293,442	
FUND 7 - OPERATIONAL	\$0	\$0	\$802,890	\$802,890	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$129,563	\$129,563	
TOTAL	\$11,862,166	\$10,887,234	\$4,135,051	\$26,884,451	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$572,235	\$520,557		\$1,092,792	4.06%
PUBLIC SERVICE	\$25,542	\$0		\$25,542	0.10%
ACADEMIC SUPPORT	\$8,003,502	\$154,600		\$8,158,102	30.35%
STUDENT SERVICE	\$82,710	\$136,592		\$219,302	0.82%
INSTITUTIONAL SUPPORT	\$13,923,475	\$2,481,693	\$932,453	\$17,337,621	64.49%
PHYSICAL PLANT OPERATIONS	\$51,092	\$0		\$51,092	0.19%
TOTAL	\$22,658,556	\$3,293,442	\$932,453	\$26,884,451	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$243,568	\$20,483	\$91,331	\$355,382	\$25,243	\$44,803	\$10,729	\$80,775	\$436,157
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$92,604	\$713	\$0	\$93,317	\$0	\$11,520	\$2,823	\$14,343	\$107,660
TOTAL STUDENT SERVICE	\$0	\$5,914	\$12,333	\$18,247	\$0	\$5,459	\$260	\$5,719	\$23,966
TOTAL INSTITUTIONAL SUPPORT	\$1,014,279	\$1,190,923	\$273,202	\$2,478,404	\$0	\$92,108	\$84,432	\$176,540	\$2,654,944
TOTAL PHY PLANT OPERATIONS	\$0	\$18,018	\$4,864	\$22,882	\$0	\$0	\$0	\$0	\$22,882
TOTAL NON-DIRECT INSTRUCTION	\$1,106,883	\$1,215,568	\$290,399	\$2,612,850	\$0	\$109,087	\$87,515	\$196,602	\$2,809,452
GRAND TOTAL	\$1,350,451	\$1,236,051	\$381,730	\$2,968,232	\$25,243	\$153,890	\$98,244	\$277,377	\$3,245,609
FUND 7 - OPERATIONAL	\$0	\$0	\$319,251	\$319,251					
FUND 7 - NON- OPERATIONAL	\$0	\$7,146	\$201,304	\$208,450					
TOTAL FUND 7	\$0	\$7,146	\$520,555	\$527,701					

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	\$25,243	\$153,889	\$98,245	\$277,377	
TOTAL	\$25,243	\$153,889	\$98,245	\$277,377	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,350,451	\$1,236,051	\$381,730	\$2,968,232	
FUND 2	\$25,243	\$153,890	\$98,244	\$277,377	
FUND 7 - OPERATIONAL	\$0	\$0	\$319,251	\$319,251	
FUND 7 - NON- OPERATIONAL	\$0	\$7,146	\$201,304	\$208,450	
TOTAL	\$1,375,694	\$1,397,087	\$1,000,529	\$3,773,310	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$355,382	\$80,775		\$436,157	11.56%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$93,317	\$14,343		\$107,660	2.85%
STUDENT SERVICE	\$18,247	\$5,719		\$23,966	0.64%
INSTITUTIONAL SUPPORT	\$2,478,404	\$176,540	\$527,701	\$3,182,645	84.35%
PHYSICAL PLANT OPERATIONS	\$22,882	\$0		\$22,882	0.61%
TOTAL	\$2,968,232	\$277,377	\$527,701	\$3,773,310	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$17,572	\$9,364	\$26,936	\$0	\$26,938	\$0	\$26,938	\$53,874
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$81,141	\$56,607	\$0	\$137,748	\$0	\$0	\$0	\$0	\$137,748
TOTAL STUDENT SERVICE	\$0	\$6,063	\$2,139	\$8,202	\$0	\$0	\$0	\$0	\$8,202
TOTAL INSTITUTIONAL SUPPORT	\$472,267	\$230,919	\$16,378	\$719,564	\$0	\$191	\$4,311	\$4,502	\$724,066
TOTAL PHY PLANT OPERATIONS	\$0	\$8,332	\$14,365	\$22,697	\$0	\$0	\$0	\$0	\$22,697
TOTAL NON-DIRECT INSTRUCTION	\$553,408	\$301,921	\$32,882	\$888,211	\$0	\$191	\$4,311	\$4,502	\$892,713
GRAND TOTAL	\$553,408	\$319,493	\$42,246	\$915,147	\$0	\$27,129	\$4,311	\$31,440	\$946,587
FUND 7 - OPERATIONAL	\$0	\$0	\$322,730	\$322,730					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$322,730	\$322,730					

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	\$27,129	\$4,311	\$31,440	
TOTAL	\$0	\$27,129	\$4,311	\$31,440	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$553,408	\$319,493	\$42,246	\$915,147	
FUND 2	\$0	\$27,129	\$4,311	\$31,440	
FUND 7 - OPERATIONAL	\$0	\$0	\$322,730	\$322,730	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$553,408	\$346,622	\$369,287	\$1,269,317	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$26,936	\$26,938		\$53,874	4.24%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$137,748	\$0		\$137,748	10.85%
STUDENT SERVICE	\$8,202	\$0		\$8,202	0.65%
INSTITUTIONAL SUPPORT	\$719,564	\$4,502	\$322,730	\$1,046,796	82.47%
PHYSICAL PLANT OPERATIONS	\$22,697	\$0		\$22,697	1.79%
TOTAL	\$915,147	\$31,440	\$322,730	\$1,269,317	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$588,945	\$8,257	\$597,202	\$0	\$155,261	\$75,147	\$230,408	\$827,610
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$155,261	\$342,478	\$497,739	\$497,739
TOTAL ACADEMIC SUPPORT	\$0	\$419,751	\$986,955	\$1,406,706	\$0	\$0	\$0	\$0	\$1,406,706
TOTAL STUDENT SERVICE	\$0	\$112,938	\$873	\$113,811	\$0	\$59,938	\$6,473	\$66,411	\$180,222
TOTAL INSTITUTIONAL SUPPORT	\$2,679,437	\$2,653,365	\$67,011	\$5,399,813	\$0	\$0	\$0	\$0	\$5,399,813
TOTAL PHY PLANT OPERATIONS	\$0	\$96,452	\$9,294	\$105,746	\$0	\$0	\$0	\$0	\$105,746
TOTAL NON-DIRECT INSTRUCTION	\$2,679,437	\$3,282,506	\$1,064,133	\$7,026,076	\$0	\$215,199	\$348,951	\$564,150	\$7,590,226
GRAND TOTAL	\$2,679,437	\$3,871,451	\$1,072,390	\$7,623,278	\$0	\$370,460	\$424,098	\$794,558	\$8,417,836
FUND 7 - OPERATIONAL	\$0	\$242,415	\$46,396	\$288,811					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$242,415	\$46,396	\$288,811					

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	\$370,460	\$424,098	\$794,558	
TOTAL	\$0	\$370,460	\$424,098	\$794,558	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,679,437	\$3,871,451	\$1,072,390	\$7,623,278	
FUND 2	\$0	\$370,460	\$424,098	\$794,558	
FUND 7 - OPERATIONAL	\$0	\$242,415	\$46,396	\$288,811	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,679,437	\$4,484,326	\$1,542,884	\$8,706,647	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$597,202	\$230,408		\$827,610	9.51%
PUBLIC SERVICE	\$0	\$497,739		\$497,739	5.72%
ACADEMIC SUPPORT	\$1,406,706	\$0		\$1,406,706	16.16%
STUDENT SERVICE	\$113,811	\$66,411		\$180,222	2.07%
INSTITUTIONAL SUPPORT	\$5,399,813	\$0	\$288,811	\$5,688,624	65.34%
PHYSICAL PLANT OPERATIONS	\$105,746	\$0		\$105,746	1.21%
TOTAL	\$7,623,278	\$794,558	\$288,811	\$8,706,647	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$665,560	\$49,036	\$714,596	\$0	\$25,781	\$0	\$25,781	\$740,377
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,189,936	\$90,588	\$0	\$1,280,524	\$0	\$26,221	\$0	\$26,221	\$1,306,745
TOTAL STUDENT SERVICE	\$396,678	\$205,690	\$0	\$602,368	\$0	\$84,057	\$0	\$84,057	\$686,425
TOTAL INSTITUTIONAL SUPPORT	\$2,288,625	\$2,040,257	\$122,034	\$4,450,916	\$0	\$6,410	\$0	\$6,410	\$4,457,326
TOTAL PHY PLANT OPERATIONS	\$0	\$454,195	\$0	\$454,195	\$0	\$0	\$0	\$0	\$454,195
TOTAL NON-DIRECT INSTRUCTION	\$3,875,239	\$2,790,730	\$122,034	\$6,788,003	\$0	\$116,688	\$0	\$116,688	\$6,904,691
GRAND TOTAL	\$3,875,239	\$3,456,290	\$171,070	\$7,502,599	\$0	\$142,469	\$0	\$142,469	\$7,645,068
FUND 7 - OPERATIONAL	\$0	\$616,415	\$147,343	\$763,758					
FUND 7 - NON- OPERATIONAL	\$0	\$213,488	\$154,676	\$368,164					
TOTAL FUND 7	\$0	\$829,903	\$302,019	\$1,131,922					

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	\$142,469	\$0	\$142,469	
TOTAL	\$0	\$142,469	\$0	\$142,469	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,875,239	\$3,456,290	\$171,070	\$7,502,599	
FUND 2	\$0	\$142,469	\$0	\$142,469	
FUND 7 - OPERATIONAL	\$0	\$616,415	\$147,343	\$763,758	
FUND 7 - NON- OPERATIONAL	\$0	\$213,488	\$154,676	\$368,164	
TOTAL	\$3,875,239	\$4,428,662	\$473,089	\$8,776,990	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$714,596	\$25,781		\$740,377	8.44%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,280,524	\$26,221		\$1,306,745	14.89%
STUDENT SERVICE	\$602,368	\$84,057		\$686,425	7.82%
INSTITUTIONAL SUPPORT	\$4,450,916	\$6,410	\$1,131,922	\$5,589,248	63.68%
PHYSICAL PLANT OPERATIONS	\$454,195	\$0		\$454,195	5.17%
TOTAL	\$7,502,599	\$142,469	\$1,131,922	\$8,776,990	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$324,892	\$62,977	\$387,869	\$0	\$78,397	\$10,067	\$88,464	\$476,333
TOTAL PUBLIC SERVICE	\$0	\$1,815	\$0	\$1,815	\$0	\$7,932	\$0	\$7,932	\$9,747
TOTAL ACADEMIC SUPPORT	\$5,119,832	\$1,979,592	\$5,777,455	\$12,876,879	\$0	\$21,093	\$72,307	\$93,400	\$12,970,279
TOTAL STUDENT SERVICE	\$0	\$2,272,278	\$2,075	\$2,274,353	\$0	\$25,866	\$5,323	\$31,189	\$2,305,542
TOTAL INSTITUTIONAL SUPPORT	\$1,775,620	\$2,955,337	\$3,298,117	\$8,029,074	\$0	\$0	\$0	\$0	\$8,029,074
TOTAL PHY PLANT OPERATIONS	\$0	\$70,890	\$0	\$70,890	\$0	\$0	\$0	\$0	\$70,890
TOTAL NON-DIRECT INSTRUCTION	\$6,895,452	\$7,279,912	\$9,077,647	\$23,253,011	\$0	\$54,891	\$77,630	\$132,521	\$23,385,532
GRAND TOTAL	\$6,895,452	\$7,604,804	\$9,140,624	\$23,640,880	\$0	\$133,288	\$87,697	\$220,985	\$23,861,865
FUND 7 - OPERATIONAL	\$0	\$0	\$792,218	\$792,218					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$792,218	\$792,218					

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	\$133,288	\$87,697	\$220,985	
TOTAL	\$0	\$133,288	\$87,697	\$220,985	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,895,452	\$7,604,804	\$9,140,624	\$23,640,880	
FUND 2	\$0	\$133,288	\$87,697	\$220,985	
FUND 7 - OPERATIONAL	\$0	\$0	\$792,218	\$792,218	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,895,452	\$7,738,092	\$10,020,539	\$24,654,083	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$387,869	\$88,464		\$476,333	1.93%
PUBLIC SERVICE	\$1,815	\$7,932		\$9,747	0.04%
ACADEMIC SUPPORT	\$12,876,879	\$93,400		\$12,970,279	52.61%
STUDENT SERVICE	\$2,274,353	\$31,189		\$2,305,542	9.35%
INSTITUTIONAL SUPPORT	\$8,029,074	\$0	\$792,218	\$8,821,292	35.78%
PHYSICAL PLANT OPERATIONS	\$70,890	\$0		\$70,890	0.29%
TOTAL	\$23,640,880	\$220,985	\$792,218	\$24,654,083	100%

COLLEGE									
Florida Keys Community College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$53,800	\$0	\$53,800	\$0	\$35,466	\$0	\$35,466	\$89,266
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$54,926	\$9,221	\$0	\$64,147	\$0	\$0	\$0	\$0	\$64,147
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$248,346	\$428,534	\$597,135	\$1,274,015	\$0	\$0	\$0	\$0	\$1,274,015
TOTAL PHY PLANT OPERATIONS	\$0	\$249	\$0	\$249	\$0	\$0	\$0	\$0	\$249
TOTAL NON-DIRECT INSTRUCTION	\$303,272	\$438,004	\$597,135	\$1,338,411	\$0	\$0	\$0	\$0	\$1,338,411
GRAND TOTAL	\$303,272	\$491,804	\$597,135	\$1,392,211	\$0	\$35,466	\$0	\$35,466	\$1,427,677
FUND 7 - OPERATIONAL	\$0	\$59,365	\$0	\$59,365					
FUND 7 - NON- OPERATIONAL	\$0	\$8,425	\$0	\$8,425					
TOTAL FUND 7	\$0	\$67,790	\$0	\$67,790					

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	\$27,991	\$0	\$27,991
FUND 2 ALL OTHER	\$0	\$7,475	\$0	\$7,475
TOTAL	\$0	\$35,466	\$0	\$35,466

\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL
FUND 1	\$303,272	\$491,804	\$597,135	\$1,392,211
FUND 2	\$0	\$35,466	\$0	\$35,466
FUND 7 - OPERATIONAL	\$0	\$59,365	\$0	\$59,365
FUND 7 - NON- OPERATIONAL	\$0	\$8,425	\$0	\$8,425
TOTAL	\$303,272	\$595,060	\$597,135	\$1,495,467

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$53,800	\$35,466		\$89,266	5.97%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$64,147	\$0		\$64,147	4.29%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$1,274,015	\$0	\$67,790	\$1,341,805	89.72%
PHYSICAL PLANT OPERATIONS	\$249	\$0		\$249	0.02%
TOTAL	\$1,392,211	\$35,466	\$67,790	\$1,495,467	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$65,450	\$11,842	\$77,292	\$0	\$0	\$8,105	\$8,105	\$85,397
TOTAL PUBLIC SERVICE	\$0	\$2,776	\$0	\$2,776	\$0	\$1,680	\$1,072	\$2,752	\$5,528
TOTAL ACADEMIC SUPPORT	\$758,785	\$204,936	\$37,288	\$1,001,009	\$0	\$0	\$2,122	\$2,122	\$1,003,131
TOTAL STUDENT SERVICE	\$0	\$3,465	\$2,398	\$5,863	\$0	\$0	\$2,590	\$2,590	\$8,453
TOTAL INSTITUTIONAL SUPPORT	\$1,427,848	\$1,109,917	\$58,966	\$2,596,731	\$0	\$0	\$0	\$0	\$2,596,731
TOTAL PHY PLANT OPERATIONS	\$0	\$7,749	\$3,811	\$11,560	\$0	\$0	\$0	\$0	\$11,560
TOTAL NON-DIRECT INSTRUCTION	\$2,186,633	\$1,328,843	\$102,463	\$3,617,939	\$0	\$1,680	\$5,784	\$7,464	\$3,625,403
GRAND TOTAL	\$2,186,633	\$1,394,293	\$114,305	\$3,695,231	\$0	\$1,680	\$13,889	\$15,569	\$3,710,800
FUND 7 - OPERATIONAL	\$0	\$143,888	\$115,920	\$259,808					
FUND 7 - NON- OPERATIONAL	\$0	\$8,080	\$5,209	\$13,289					
TOTAL FUND 7	\$0	\$151,968	\$121,129	\$273,097					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$1,680	\$13,889	\$15,569	
TOTAL	\$0	\$1,680	\$13,889	\$15,569	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,186,633	\$1,394,293	\$114,305	\$3,695,231	
FUND 2	\$0	\$1,680	\$13,889	\$15,569	
FUND 7 - OPERATIONAL	\$0	\$143,888	\$115,920	\$259,808	
FUND 7 - NON- OPERATIONAL	\$0	\$8,080	\$5,209	\$13,289	
TOTAL	\$2,186,633	\$1,547,941	\$249,323	\$3,983,897	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$77,292	\$8,105		\$85,397	2.14%
PUBLIC SERVICE	\$2,776	\$2,752		\$5,528	0.14%
ACADEMIC SUPPORT	\$1,001,009	\$2,122		\$1,003,131	25.18%
STUDENT SERVICE	\$5,863	\$2,590		\$8,453	0.21%
INSTITUTIONAL SUPPORT	\$2,596,731	\$0	\$273,097	\$2,869,828	72.04%
PHYSICAL PLANT OPERATIONS	\$11,560	\$0		\$11,560	0.29%
TOTAL	\$3,695,231	\$15,569	\$273,097	\$3,983,897	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$105,053	\$6,161	\$111,214	\$0	\$58,559	\$40,021	\$98,580	\$209,794
TOTAL PUBLIC SERVICE	\$0	\$9,968	\$0	\$9,968	\$0	\$5,140	\$0	\$5,140	\$15,108
TOTAL ACADEMIC SUPPORT	\$1,091,040	\$1,421,335	\$86,920	\$2,599,295	\$0	\$71,232	\$29,691	\$100,923	\$2,700,218
TOTAL STUDENT SERVICE	\$0	\$52,439	\$3,550	\$55,989	\$0	\$23,072	\$30,296	\$53,368	\$109,357
TOTAL INSTITUTIONAL SUPPORT	\$2,440,866	\$3,963,873	\$158,634	\$6,563,373	\$0	\$0	\$0	\$0	\$6,563,373
TOTAL PHY PLANT OPERATIONS	\$0	\$102,106	\$0	\$102,106	\$0	\$0	\$0	\$0	\$102,106
TOTAL NON-DIRECT INSTRUCTION	\$3,531,906	\$5,549,721	\$249,104	\$9,330,731	\$0	\$99,444	\$59,987	\$159,431	\$9,490,162
GRAND TOTAL	\$3,531,906	\$5,654,774	\$255,265	\$9,441,945	\$0	\$158,003	\$100,008	\$258,011	\$9,699,956
FUND 7 - OPERATIONAL	\$0	\$48,205	\$149,870	\$198,075					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$48,205	\$149,870	\$198,075					

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	\$71,232	\$57,650	\$128,882	
FUND 2 ALL OTHER	\$0	\$86,771	\$42,358	\$129,129	
TOTAL	\$0	\$158,003	\$100,008	\$258,011	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,531,906	\$5,654,774	\$255,265	\$9,441,945	
FUND 2	\$0	\$158,003	\$100,008	\$258,011	
FUND 7 - OPERATIONAL	\$0	\$48,205	\$149,870	\$198,075	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,531,906	\$5,860,982	\$505,143	\$9,898,031	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$111,214	\$98,580		\$209,794	2.12%
PUBLIC SERVICE	\$9,968	\$5,140		\$15,108	0.15%
ACADEMIC SUPPORT	\$2,599,295	\$100,923		\$2,700,218	27.28%
STUDENT SERVICE	\$55,989	\$53,368		\$109,357	1.10%
INSTITUTIONAL SUPPORT	\$6,563,373	\$0	\$198,075	\$6,761,448	68.31%
PHYSICAL PLANT OPERATIONS	\$102,106	\$0		\$102,106	1.03%
TOTAL	\$9,441,945	\$258,011	\$198,075	\$9,898,031	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$786,054	\$225,440	\$1,011,494	\$0	\$308,640	\$180,186	\$488,826	\$1,500,320
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$65,416	\$0	\$65,416	\$65,416
TOTAL ACADEMIC SUPPORT	\$1,675,808	\$78,381	\$7,200	\$1,761,389	\$0	\$51,482	\$0	\$51,482	\$1,812,871
TOTAL STUDENT SERVICE	\$0	\$620,370	\$1,568,639	\$2,189,009	\$0	\$109,576	\$44,900	\$154,476	\$2,343,485
TOTAL INSTITUTIONAL SUPPORT	\$1,447,531	\$828,194	\$5,400	\$2,281,125	\$0	\$0	\$27,535	\$27,535	\$2,308,660
TOTAL PHY PLANT OPERATIONS	\$0	\$365,637	\$14,718	\$380,355	\$0	\$4,808	\$25,109	\$29,917	\$410,272
TOTAL NON-DIRECT INSTRUCTION	\$3,123,339	\$1,892,582	\$1,595,957	\$6,611,878	\$0	\$231,282	\$97,544	\$328,826	\$6,940,704
GRAND TOTAL	\$3,123,339	\$2,678,636	\$1,821,397	\$7,623,372	\$0	\$539,922	\$277,730	\$817,652	\$8,441,024
FUND 7 - OPERATIONAL	\$0	\$1,740	\$0	\$1,740					
FUND 7 - NON- OPERATIONAL	\$0	\$2,824,193	\$1,065,004	\$3,889,197					
TOTAL FUND 7	\$0	\$2,825,933	\$1,065,004	\$3,890,937					

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	\$18,781	\$0	\$18,781	
FUND 2 ALL OTHER	\$0	\$521,141	\$277,730	\$798,871	
TOTAL	\$0	\$539,922	\$277,730	\$817,652	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,123,339	\$2,678,636	\$1,821,397	\$7,623,372	
FUND 2	\$0	\$539,922	\$277,730	\$817,652	
FUND 7 - OPERATIONAL	\$0	\$1,740	\$0	\$1,740	
FUND 7 - NON- OPERATIONAL	\$0	\$2,824,193	\$1,065,004	\$3,889,197	
TOTAL	\$3,123,339	\$6,044,491	\$3,164,131	\$12,331,961	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,011,494	\$488,826		\$1,500,320	12.17%
PUBLIC SERVICE	\$0	\$65,416		\$65,416	0.53%
ACADEMIC SUPPORT	\$1,761,389	\$51,482		\$1,812,871	14.70%
STUDENT SERVICE	\$2,189,009	\$154,476		\$2,343,485	19.00%
INSTITUTIONAL SUPPORT	\$2,281,125	\$27,535	\$3,890,937	\$6,199,597	50.27%
PHYSICAL PLANT OPERATIONS	\$380,355	\$29,917		\$410,272	3.33%
TOTAL	\$7,623,372	\$817,652	\$3,890,937	\$12,331,961	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$19,145	\$0	\$19,145	\$0	\$0	\$0	\$0	\$19,145
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$337,097	\$223,380	\$0	\$560,477	\$0	\$7,148	\$4,492	\$11,640	\$572,117
TOTAL STUDENT SERVICE	\$0	\$3,846	\$0	\$3,846	\$0	\$14,685	\$0	\$14,685	\$18,531
TOTAL INSTITUTIONAL SUPPORT	\$589,672	\$649,987	\$0	\$1,239,659	\$0	\$3,018	\$0	\$3,018	\$1,242,677
TOTAL PHY PLANT OPERATIONS	\$0	\$3,508	\$0	\$3,508	\$0	\$0	\$0	\$0	\$3,508
TOTAL NON-DIRECT INSTRUCTION	\$926,769	\$880,721	\$0	\$1,807,490	\$0	\$24,851	\$4,492	\$29,343	\$1,836,833
GRAND TOTAL	\$926,769	\$899,866	\$0	\$1,826,635	\$0	\$24,851	\$4,492	\$29,343	\$1,855,978
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$24,851	\$4,492	\$29,343	
TOTAL	\$0	\$24,851	\$4,492	\$29,343	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$926,769	\$899,866	\$0	\$1,826,635	
FUND 2	\$0	\$24,851	\$4,492	\$29,343	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$926,769	\$924,717	\$4,492	\$1,855,978	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$19,145	\$0		\$19,145	1.03%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$560,477	\$11,640		\$572,117	30.83%
STUDENT SERVICE	\$3,846	\$14,685		\$18,531	1.00%
INSTITUTIONAL SUPPORT	\$1,239,659	\$3,018	\$0	\$1,242,677	66.96%
PHYSICAL PLANT OPERATIONS	\$3,508	\$0		\$3,508	0.19%
TOTAL	\$1,826,635	\$29,343	\$0	\$1,855,978	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$897	\$0	\$897	\$897
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,759,385	\$131,157	\$0	\$1,890,542	\$0	\$34,670	\$84,358	\$119,028	\$2,009,570
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$592,385	\$383,506	\$0	\$975,891	\$0	\$799	\$0	\$799	\$976,690
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$2,351,770	\$514,663	\$0	\$2,866,433	\$0	\$35,469	\$84,358	\$119,827	\$2,986,260
GRAND TOTAL	\$2,351,770	\$514,663	\$0	\$2,866,433	\$0	\$36,366	\$84,358	\$120,724	\$2,987,157
FUND 7 - OPERATIONAL	\$0	\$599,951	\$336,574	\$936,525					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$599,951	\$336,574	\$936,525					

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	\$34,670	\$84,358	\$119,028	
FUND 2 ALL OTHER	\$0	\$1,696	\$0	\$1,696	
TOTAL	\$0	\$36,366	\$84,358	\$120,724	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,351,770	\$514,663	\$0	\$2,866,433	
FUND 2	\$0	\$36,366	\$84,358	\$120,724	
FUND 7 - OPERATIONAL	\$0	\$599,951	\$336,574	\$936,525	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,351,770	\$1,150,980	\$420,932	\$3,923,682	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$0	\$897		\$897	0.02%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,890,542	\$119,028		\$2,009,570	51.22%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$975,891	\$799	\$936,525	\$1,913,215	48.76%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$2,866,433	\$120,724	\$936,525	\$3,923,682	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$159,467	\$0	\$159,467	\$0	\$99,143	\$50,455	\$149,598	\$309,065
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$679,071	\$176,707	\$0	\$855,778	\$0	\$22,612	\$0	\$22,612	\$878,390
TOTAL STUDENT SERVICE	\$0	\$221,235	\$0	\$221,235	\$0	\$11,085	\$0	\$11,085	\$232,320
TOTAL INSTITUTIONAL SUPPORT	\$1,851,865	\$1,683,627	\$0	\$3,535,492	\$0	\$13,498	\$0	\$13,498	\$3,548,990
TOTAL PHY PLANT OPERATIONS	\$0	\$18,282	\$0	\$18,282	\$0	\$0	\$0	\$0	\$18,282
TOTAL NON-DIRECT INSTRUCTION	\$2,530,936	\$2,099,851	\$0	\$4,630,787	\$0	\$47,195	\$0	\$47,195	\$4,677,982
GRAND TOTAL	\$2,530,936	\$2,259,318	\$0	\$4,790,254	\$0	\$146,338	\$50,455	\$196,793	\$4,987,047
FUND 7 - OPERATIONAL	\$0	\$197,953	\$21,568	\$219,521					
FUND 7 - NON- OPERATIONAL	\$0	\$145,995	\$17,767	\$163,762					
TOTAL FUND 7	\$0	\$343,948	\$39,335	\$383,283					

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	\$4,492	\$0	\$4,492	
FUND 2 ALL OTHER	\$0	\$141,846	\$50,455	\$192,301	
TOTAL	\$0	\$146,338	\$50,455	\$196,793	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,530,936	\$2,259,318	\$0	\$4,790,254	
FUND 2	\$0	\$146,338	\$50,455	\$196,793	
FUND 7 - OPERATIONAL	\$0	\$197,953	\$21,568	\$219,521	
FUND 7 - NON- OPERATIONAL	\$0	\$145,995	\$17,767	\$163,762	
TOTAL	\$2,530,936	\$2,749,604	\$89,790	\$5,370,330	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$159,467	\$149,598		\$309,065	5.76%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$855,778	\$22,612		\$878,390	16.36%
STUDENT SERVICE	\$221,235	\$11,085		\$232,320	4.33%
INSTITUTIONAL SUPPORT	\$3,535,492	\$13,498	\$383,283	\$3,932,273	73.22%
PHYSICAL PLANT OPERATIONS	\$18,282	\$0		\$18,282	0.34%
TOTAL	\$4,790,254	\$196,793	\$383,283	\$5,370,330	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$440,348	\$442,177	\$882,525	\$0	\$139,664	\$1,720,457	\$1,860,121	\$2,742,646
TOTAL PUBLIC SERVICE	\$0	\$1,323	\$7,107	\$8,430	\$0	\$65,675	\$72,802	\$138,477	\$146,907
TOTAL ACADEMIC SUPPORT	\$15,890,018	\$497,019	\$2,060,000	\$18,447,037	\$0	\$49,722	\$76,065	\$125,787	\$18,572,824
TOTAL STUDENT SERVICE	\$0	\$109,067	\$104,445	\$213,512	\$0	\$599,900	\$0	\$599,900	\$813,412
TOTAL INSTITUTIONAL SUPPORT	\$6,098,219	\$4,762,737	\$775,782	\$11,636,738	\$0	\$0	\$0	\$0	\$11,636,738
TOTAL PHY PLANT OPERATIONS	\$0	\$3,064,471	\$23,635	\$3,088,106	\$0	\$0	\$0	\$0	\$3,088,106
TOTAL NON-DIRECT INSTRUCTION	\$21,988,237	\$8,434,617	\$2,970,969	\$33,393,823	\$0	\$715,297	\$148,867	\$864,164	\$34,257,987
GRAND TOTAL	\$21,988,237	\$8,874,965	\$3,413,146	\$34,276,348	\$0	\$854,961	\$1,869,324	\$2,724,285	\$37,000,633
FUND 7 - OPERATIONAL	\$0	\$7,043,441	\$256,832	\$7,300,273					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$7,043,441	\$256,832	\$7,300,273					

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	\$854,961	\$1,869,324	\$2,724,285	
TOTAL	\$0	\$854,961	\$1,869,324	\$2,724,285	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$21,988,237	\$8,874,965	\$3,413,146	\$34,276,348	
FUND 2	\$0	\$854,961	\$1,869,324	\$2,724,285	
FUND 7 - OPERATIONAL	\$0	\$7,043,441	\$256,832	\$7,300,273	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$21,988,237	\$16,773,367	\$5,539,302	\$44,300,906	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$882,525	\$1,860,121		\$2,742,646	6.19%
PUBLIC SERVICE	\$8,430	\$138,477		\$146,907	0.33%
ACADEMIC SUPPORT	\$18,447,037	\$125,787		\$18,572,824	41.92%
STUDENT SERVICE	\$213,512	\$599,900		\$813,412	1.84%
INSTITUTIONAL SUPPORT	\$11,636,738	\$0	\$7,300,273	\$18,937,011	42.75%
PHYSICAL PLANT OPERATIONS	\$3,088,106	\$0		\$3,088,106	6.97%
TOTAL	\$34,276,348	\$2,724,285	\$7,300,273	\$44,300,906	100%

COLLEGE									
North Florida Community College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$7,340	\$7,340	\$0	\$0	\$0	\$0	\$7,340
TOTAL PUBLIC SERVICE	\$0	\$0	\$2,876	\$2,876	\$0	\$0	\$0	\$0	\$2,876
TOTAL ACADEMIC SUPPORT	\$331,261	\$224,008	\$173,972	\$729,241	\$0	\$0	\$0	\$0	\$729,241
TOTAL STUDENT SERVICE	\$0	\$0	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$9,000
TOTAL INSTITUTIONAL SUPPORT	\$60,128	\$116,323	\$2,929	\$179,380	\$0	\$0	\$0	\$0	\$179,380
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$8,214	\$8,214	\$0	\$0	\$0	\$0	\$8,214
TOTAL NON-DIRECT INSTRUCTION	\$391,389	\$340,331	\$196,991	\$928,711	\$0	\$0	\$0	\$0	\$928,711
GRAND TOTAL	\$391,389	\$340,331	\$204,331	\$936,051	\$0	\$0	\$0	\$0	\$936,051
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$0	\$0					

Note: Fill in only the cells colored light yellow.

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

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$391,389	\$340,331	\$204,331	\$936,051	
FUND 2	\$0	\$0	\$0	\$0	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$391,389	\$340,331	\$204,331	\$936,051	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$7,340	\$0		\$7,340	0.78%
PUBLIC SERVICE	\$2,876	\$0		\$2,876	0.31%
ACADEMIC SUPPORT	\$729,241	\$0		\$729,241	77.91%
STUDENT SERVICE	\$9,000	\$0		\$9,000	0.96%
INSTITUTIONAL SUPPORT	\$179,380	\$0	\$0	\$179,380	19.16%
PHYSICAL PLANT OPERATIONS	\$8,214	\$0		\$8,214	0.88%
TOTAL	\$936,051	\$0	\$0	\$936,051	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$21,578	\$3,928	\$25,506	\$0	\$6,598	\$28,677	\$35,275	\$60,781
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$182	\$8,650	\$8,832	\$8,832
TOTAL ACADEMIC SUPPORT	\$1,016,068	\$208,439	\$10,539	\$1,235,046	\$0	\$19,942	\$28,431	\$48,373	\$1,283,419
TOTAL STUDENT SERVICE	\$0	\$3,312	\$2,933	\$6,245	\$0	\$108	\$0	\$108	\$6,353
TOTAL INSTITUTIONAL SUPPORT	\$1,423,404	\$1,625,780	\$211,823	\$3,261,007	\$0	\$0	\$0	\$0	\$3,261,007
TOTAL PHY PLANT OPERATIONS	\$0	\$12,084	\$0	\$12,084	\$0	\$0	\$0	\$0	\$12,084
TOTAL NON-DIRECT INSTRUCTION	\$2,439,472	\$1,849,615	\$225,295	\$4,514,382	\$0	\$20,232	\$37,081	\$57,313	\$4,571,695
GRAND TOTAL	\$2,439,472	\$1,871,193	\$229,223	\$4,539,888	\$0	\$26,830	\$65,758	\$92,588	\$4,632,476
FUND 7 - OPERATIONAL	\$0	\$2,593	\$1,062	\$3,655					
FUND 7 - NON- OPERATIONAL	\$0	\$68,090	\$0	\$68,090					
TOTAL FUND 7	\$0	\$70,683	\$1,062	\$71,745					

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	\$26,830	\$65,758	\$92,588	
TOTAL	\$0	\$26,830	\$65,758	\$92,588	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,439,472	\$1,871,193	\$229,223	\$4,539,888	
FUND 2	\$0	\$26,830	\$65,758	\$92,588	
FUND 7 - OPERATIONAL	\$0	\$2,593	\$1,062	\$3,655	
FUND 7 - NON- OPERATIONAL	\$0	\$68,090	\$0	\$68,090	
TOTAL	\$2,439,472	\$1,968,706	\$296,043	\$4,704,221	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$25,506	\$35,275		\$60,781	1.29%
PUBLIC SERVICE	\$0	\$8,832		\$8,832	0.19%
ACADEMIC SUPPORT	\$1,235,046	\$48,373		\$1,283,419	27.28%
STUDENT SERVICE	\$6,245	\$108		\$6,353	0.14%
INSTITUTIONAL SUPPORT	\$3,261,007	\$0	\$71,745	\$3,332,752	70.85%
PHYSICAL PLANT OPERATIONS	\$12,084	\$0		\$12,084	0.26%
TOTAL	\$4,539,888	\$92,588	\$71,745	\$4,704,221	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$1,707,949	\$1,038,750	\$190,358	\$2,937,057	\$0	\$16,960	\$50,916	\$67,876	\$3,004,933
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,238,681	\$1,260,109	\$373,928	\$3,872,718	\$0	\$0	\$0	\$0	\$3,872,718
TOTAL STUDENT SERVICE	\$1,280,962	\$972,900	\$115,016	\$2,368,878	\$47,907	\$207,346	\$8,981	\$264,234	\$2,633,112
TOTAL INSTITUTIONAL SUPPORT	\$853,974	\$1,555,330	\$405,153	\$2,814,457	\$0	\$0	\$0	\$0	\$2,814,457
TOTAL PHY PLANT OPERATIONS	\$0	\$465,239	\$8,100	\$473,339	\$0	\$0	\$0	\$0	\$473,339
TOTAL NON-DIRECT INSTRUCTION	\$4,373,617	\$4,253,578	\$902,197	\$9,529,392	\$47,907	\$207,346	\$8,981	\$264,234	\$9,793,626
GRAND TOTAL	\$6,081,566	\$5,292,328	\$1,092,555	\$12,466,449	\$47,907	\$224,306	\$59,897	\$332,110	\$12,798,559
FUND 7 - OPERATIONAL	\$0	\$1,910	\$2,278,233	\$2,280,143					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$1,910	\$2,278,233	\$2,280,143					

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	\$47,907	\$224,306	\$59,897	\$332,110	
TOTAL	\$47,907	\$224,306	\$59,897	\$332,110	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,081,566	\$5,292,328	\$1,092,555	\$12,466,449	
FUND 2	\$47,907	\$224,306	\$59,897	\$332,110	
FUND 7 - OPERATIONAL	\$0	\$1,910	\$2,278,233	\$2,280,143	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,129,473	\$5,518,544	\$3,430,685	\$15,078,702	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,937,057	\$67,876		\$3,004,933	19.93%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$3,872,718	\$0		\$3,872,718	25.68%
STUDENT SERVICE	\$2,368,878	\$264,234		\$2,633,112	17.46%
INSTITUTIONAL SUPPORT	\$2,814,457	\$0	\$2,280,143	\$5,094,600	33.79%
PHYSICAL PLANT OPERATIONS	\$473,339	\$0		\$473,339	3.14%
TOTAL	\$12,466,449	\$332,110	\$2,280,143	\$15,078,702	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$30,016	\$36,688	\$66,704	\$0	\$87,060	\$0	\$87,060	\$153,764
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,398,073	\$850,453	\$167,519	\$2,416,045	\$0	\$0	\$0	\$0	\$2,416,045
TOTAL STUDENT SERVICE	\$0	\$9,371	\$4,990	\$14,361	\$0	\$15,156	\$1,580	\$16,736	\$31,097
TOTAL INSTITUTIONAL SUPPORT	\$964,844	\$801,859	\$25,658	\$1,792,361	\$0	\$0	\$0	\$0	\$1,792,361
TOTAL PHY PLANT OPERATIONS	\$0	\$14,600	\$5,416	\$20,016	\$0	\$0	\$0	\$0	\$20,016
TOTAL NON-DIRECT INSTRUCTION	\$2,362,917	\$1,676,283	\$203,583	\$4,242,783	\$0	\$15,156	\$1,580	\$16,736	\$4,259,519
GRAND TOTAL	\$2,362,917	\$1,706,299	\$240,271	\$4,309,487	\$0	\$102,216	\$1,580	\$103,796	\$4,413,283
FUND 7 - OPERATIONAL	\$0	\$129,234	\$13,351	\$142,585					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$129,234	\$13,351	\$142,585					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$102,216	\$1,580	\$103,796	
TOTAL	\$0	\$102,216	\$1,580	\$103,796	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,362,917	\$1,706,299	\$240,271	\$4,309,487	
FUND 2	\$0	\$102,216	\$1,580	\$103,796	
FUND 7 - OPERATIONAL	\$0	\$129,234	\$13,351	\$142,585	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,362,917	\$1,937,749	\$255,202	\$4,555,868	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$66,704	\$87,060		\$153,764	3.38%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,416,045	\$0		\$2,416,045	53.03%
STUDENT SERVICE	\$14,361	\$16,736		\$31,097	0.68%
INSTITUTIONAL SUPPORT	\$1,792,361	\$0	\$142,585	\$1,934,946	42.47%
PHYSICAL PLANT OPERATIONS	\$20,016	\$0		\$20,016	0.44%
TOTAL	\$4,309,487	\$103,796	\$142,585	\$4,555,868	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$554,230	\$5,384	\$559,614	\$0	\$10,933	\$0	\$10,933	\$570,547
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$3,813	\$0	\$3,813	\$3,813
TOTAL ACADEMIC SUPPORT	\$775,122	\$153,802	\$0	\$928,924	\$0	\$20,898	\$0	\$20,898	\$949,822
TOTAL STUDENT SERVICE	\$0	\$40,908	\$0	\$40,908	\$0	\$30,485	\$0	\$30,485	\$71,393
TOTAL INSTITUTIONAL SUPPORT	\$1,412,463	\$1,522,494	\$55,787	\$2,990,744	\$532,377	\$29,034	\$0	\$561,411	\$3,552,155
TOTAL PHY PLANT OPERATIONS	\$0	\$9,329	\$0	\$9,329	\$0	\$0	\$0	\$0	\$9,329
TOTAL NON-DIRECT INSTRUCTION	\$2,187,585	\$1,726,533	\$55,787	\$3,969,905	\$532,377	\$84,230	\$0	\$616,607	\$4,586,512
GRAND TOTAL	\$2,187,585	\$2,280,763	\$61,171	\$4,529,519	\$532,377	\$95,163	\$0	\$627,540	\$5,157,059
FUND 7 - OPERATIONAL	\$0	\$153,214	\$1,885	\$155,099					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$153,214	\$1,885	\$155,099					

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	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$532,377	\$95,163	\$0	\$627,540	
TOTAL	\$532,377	\$95,163	\$0	\$627,540	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,187,585	\$2,280,763	\$61,171	\$4,529,519	
FUND 2	\$532,377	\$95,163	\$0	\$627,540	
FUND 7 - OPERATIONAL	\$0	\$153,214	\$1,885	\$155,099	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,719,962	\$2,529,140	\$63,056	\$5,312,158	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$559,614	\$10,933		\$570,547	10.74%
PUBLIC SERVICE	\$0	\$3,813		\$3,813	0.07%
ACADEMIC SUPPORT	\$928,924	\$20,898		\$949,822	17.88%
STUDENT SERVICE	\$40,908	\$30,485		\$71,393	1.34%
INSTITUTIONAL SUPPORT	\$2,990,744	\$561,411	\$155,099	\$3,707,254	69.79%
PHYSICAL PLANT OPERATIONS	\$9,329	\$0		\$9,329	0.18%
TOTAL	\$4,529,519	\$627,540	\$155,099	\$5,312,158	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$66,914	\$18,500	\$85,414	\$0	\$4,154	\$0	\$4,154	\$89,568
TOTAL PUBLIC SERVICE	\$0	\$1,472	\$2,100	\$3,572	\$0	\$0	\$0	\$0	\$3,572
TOTAL ACADEMIC SUPPORT	\$2,398,512	\$554,167	\$36,857	\$2,989,536	\$0	\$35,697	\$52,104	\$87,801	\$3,077,337
TOTAL STUDENT SERVICE	\$0	\$23,380	\$8,250	\$31,630	\$0	\$5,237	\$1,028	\$6,265	\$37,895
TOTAL INSTITUTIONAL SUPPORT	\$341,115	\$2,569,419	\$5,316	\$2,915,850	\$0	\$803	\$0	\$803	\$2,916,653
TOTAL PHY PLANT OPERATIONS	\$0	\$2,601	\$4,582	\$7,183	\$0	\$0	\$0	\$0	\$7,183
TOTAL NON-DIRECT INSTRUCTION	\$2,739,627	\$3,151,039	\$57,105	\$5,947,771	\$0	\$41,737	\$53,132	\$94,869	\$6,042,640
GRAND TOTAL	\$2,739,627	\$3,217,953	\$75,605	\$6,033,185	\$0	\$45,891	\$53,132	\$99,023	\$6,132,208
FUND 7 - OPERATIONAL	\$0	\$32,106	\$1,244,965	\$1,277,071					
FUND 7 - NON- OPERATIONAL	\$0	\$23,923	\$78,256	\$102,179					
TOTAL FUND 7	\$0	\$56,029	\$1,323,221	\$1,379,250					

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	\$45,891	\$53,132	\$99,023	
TOTAL	\$0	\$45,891	\$53,132	\$99,023	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,739,627	\$3,217,953	\$75,605	\$6,033,185	
FUND 2	\$0	\$45,891	\$53,132	\$99,023	
FUND 7 - OPERATIONAL	\$0	\$32,106	\$1,244,965	\$1,277,071	
FUND 7 - NON- OPERATIONAL	\$0	\$23,923	\$78,256	\$102,179	
TOTAL	\$2,739,627	\$3,319,873	\$1,451,958	\$7,511,458	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$85,414	\$4,154		\$89,568	1.19%
PUBLIC SERVICE	\$3,572	\$0		\$3,572	0.05%
ACADEMIC SUPPORT	\$2,989,536	\$87,801		\$3,077,337	40.97%
STUDENT SERVICE	\$31,630	\$6,265		\$37,895	0.50%
INSTITUTIONAL SUPPORT	\$2,915,850	\$803	\$1,379,250	\$4,295,903	57.19%
PHYSICAL PLANT OPERATIONS	\$7,183	\$0		\$7,183	0.10%
TOTAL	\$6,033,185	\$99,023	\$1,379,250	\$7,511,458	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$9,207	\$0	\$9,207	\$0	\$39,583	\$0	\$39,583	\$48,790
TOTAL PUBLIC SERVICE	\$0	\$3,588	\$0	\$3,588	\$0	\$0	\$0	\$0	\$3,588
TOTAL ACADEMIC SUPPORT	\$0	\$53,765	\$0	\$53,765	\$0	\$0	\$0	\$0	\$53,765
TOTAL STUDENT SERVICE	\$0	\$1,453	\$0	\$1,453	\$0	\$2,006	\$0	\$2,006	\$3,459
TOTAL INSTITUTIONAL SUPPORT	\$1,202,557	\$814,548	\$167,920	\$2,185,025	\$93,111	\$41,394	\$4,194	\$138,699	\$2,323,724
TOTAL PHY PLANT OPERATIONS	\$0	\$104,836	\$0	\$104,836	\$0	\$0	\$0	\$0	\$104,836
TOTAL NON-DIRECT INSTRUCTION	\$1,202,557	\$978,190	\$167,920	\$2,348,667	\$93,111	\$43,400	\$4,194	\$140,705	\$2,489,372
GRAND TOTAL	\$1,202,557	\$987,397	\$167,920	\$2,357,874	\$93,111	\$82,983	\$4,194	\$180,288	\$2,538,162
FUND 7 - OPERATIONAL	\$0	\$0	\$689,393	\$689,393					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$689,393	\$689,393					

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	\$93,111	\$82,983	\$4,194	\$180,288	
TOTAL	\$93,111	\$82,983	\$4,194	\$180,288	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,202,557	\$987,397	\$167,920	\$2,357,874	
FUND 2	\$93,111	\$82,983	\$4,194	\$180,288	
FUND 7 - OPERATIONAL	\$0	\$0	\$689,393	\$689,393	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,295,668	\$1,070,380	\$861,507	\$3,227,555	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$9,207	\$39,583		\$48,790	1.51%
PUBLIC SERVICE	\$3,588	\$0		\$3,588	0.11%
ACADEMIC SUPPORT	\$53,765	\$0		\$53,765	1.67%
STUDENT SERVICE	\$1,453	\$2,006		\$3,459	0.11%
INSTITUTIONAL SUPPORT	\$2,185,025	\$138,699	\$689,393	\$3,013,117	93.36%
PHYSICAL PLANT OPERATIONS	\$104,836	\$0		\$104,836	3.25%
TOTAL	\$2,357,874	\$180,288	\$689,393	\$3,227,555	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$279,765	\$163,930	\$9,759	\$453,454	\$334,488	\$2,880	\$53,588	\$390,956	\$844,410
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,410,757	\$2,594,679	\$44,962	\$7,050,398	\$74,567	\$76,392	\$55,088	\$206,047	\$7,256,445
TOTAL STUDENT SERVICE	\$351,764	\$2,787,679	\$8,601	\$3,148,044	\$109,563	\$36,995	\$0	\$146,558	\$3,294,602
TOTAL INSTITUTIONAL SUPPORT	\$2,884,608	\$2,337,874	\$11,916	\$5,234,398	\$0	\$0	\$0	\$0	\$5,234,398
TOTAL PHY PLANT OPERATIONS	\$0	\$30,440	\$0	\$30,440	\$0	\$0	\$0	\$0	\$30,440
TOTAL NON-DIRECT INSTRUCTION	\$7,647,129	\$7,750,672	\$65,479	\$15,463,280	\$184,130	\$113,387	\$55,088	\$352,605	\$15,815,885
GRAND TOTAL	\$7,926,894	\$7,914,602	\$75,238	\$15,916,734	\$518,618	\$116,267	\$108,676	\$743,561	\$16,660,295
FUND 7 - OPERATIONAL	\$0	\$440,186	\$5,435	\$445,621					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$440,186	\$5,435	\$445,621					

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	\$44,260	\$0	\$679	\$44,939	
FUND 2 ALL OTHER	\$474,358	\$116,267	\$107,997	\$698,622	
TOTAL	\$518,618	\$116,267	\$108,676	\$743,561	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$7,926,894	\$7,914,602	\$75,238	\$15,916,734	
FUND 2	\$518,618	\$116,267	\$108,676	\$743,561	
FUND 7 - OPERATIONAL	\$0	\$440,186	\$5,435	\$445,621	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$8,445,512	\$8,471,055	\$189,349	\$17,105,916	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$453,454	\$390,956		\$844,410	4.94%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,050,398	\$206,047		\$7,256,445	42.42%
STUDENT SERVICE	\$3,148,044	\$146,558		\$3,294,602	19.26%
INSTITUTIONAL SUPPORT	\$5,234,398	\$0	\$445,621	\$5,680,019	33.20%
PHYSICAL PLANT OPERATIONS	\$30,440	\$0		\$30,440	0.18%
TOTAL	\$15,916,734	\$743,561	\$445,621	\$17,105,916	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$59,411	\$16,954	\$76,365	\$0	\$699	\$10,690	\$11,389	\$87,754
TOTAL PUBLIC SERVICE	\$0	\$0	\$218	\$218	\$0	\$12,239	\$4,457	\$16,696	\$16,914
TOTAL ACADEMIC SUPPORT	\$483,159	\$191,688	\$497,985	\$1,172,832	\$18,458	\$0	\$0	\$18,458	\$1,191,290
TOTAL STUDENT SERVICE	\$0	\$76,697	\$8,465	\$85,162	\$0	\$4,185	\$22,664	\$26,849	\$112,011
TOTAL INSTITUTIONAL SUPPORT	\$2,824,025	\$2,147,213	\$217,089	\$5,188,327	\$0	\$0	\$0	\$0	\$5,188,327
TOTAL PHY PLANT OPERATIONS	\$0	\$113,366	\$0	\$113,366	\$0	\$0	\$0	\$0	\$113,366
TOTAL NON-DIRECT INSTRUCTION	\$3,307,184	\$2,528,964	\$723,757	\$6,559,905	\$18,458	\$16,424	\$27,121	\$62,003	\$6,621,908
GRAND TOTAL	\$3,307,184	\$2,588,375	\$740,711	\$6,636,270	\$18,458	\$17,123	\$37,811	\$73,392	\$6,709,662
FUND 7 - OPERATIONAL	\$0	\$0	\$854,637	\$854,637					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$854,637	\$854,637					

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	\$18,458	\$17,123	\$37,811	\$73,392	
TOTAL	\$18,458	\$17,123	\$37,811	\$73,392	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,307,184	\$2,588,375	\$740,711	\$6,636,270	
FUND 2	\$18,458	\$17,123	\$37,811	\$73,392	
FUND 7 - OPERATIONAL	\$0	\$0	\$854,637	\$854,637	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,325,642	\$2,605,498	\$1,633,159	\$7,564,299	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$76,365	\$11,389		\$87,754	1.16%
PUBLIC SERVICE	\$218	\$16,696		\$16,914	0.22%
ACADEMIC SUPPORT	\$1,172,832	\$18,458		\$1,191,290	15.75%
STUDENT SERVICE	\$85,162	\$26,849		\$112,011	1.48%
INSTITUTIONAL SUPPORT	\$5,188,327	\$0	\$854,637	\$6,042,964	79.89%
PHYSICAL PLANT OPERATIONS	\$113,366	\$0		\$113,366	1.50%
TOTAL	\$6,636,270	\$73,392	\$854,637	\$7,564,299	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$70,159	\$6,518	\$76,677	\$0	\$29,586	\$0	\$29,586	\$106,263
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,383,102	\$500,439	\$22,444	\$1,905,985	\$504,868	\$6	\$25,000	\$529,874	\$2,435,859
TOTAL STUDENT SERVICE	\$0	\$292,394	\$0	\$292,394	\$0	\$10,609	\$0	\$10,609	\$303,003
TOTAL INSTITUTIONAL SUPPORT	\$3,693,640	\$3,453,432	\$260,814	\$7,407,886	\$50,943	\$12,503	\$0	\$63,446	\$7,471,332
TOTAL PHY PLANT OPERATIONS	\$0	\$119,603	\$0	\$119,603	\$0	\$0	\$0	\$0	\$119,603
TOTAL NON-DIRECT INSTRUCTION	\$5,076,742	\$4,365,868	\$283,258	\$9,725,868	\$555,811	\$23,118	\$25,000	\$603,929	\$10,329,797
GRAND TOTAL	\$5,076,742	\$4,436,027	\$289,776	\$9,802,545	\$555,811	\$52,704	\$25,000	\$633,515	\$10,436,060
FUND 7 - OPERATIONAL	\$0	\$0	\$9,530	\$9,530					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$607	\$607					
TOTAL FUND 7	\$0	\$0	\$10,137	\$10,137					

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	\$555,811	\$52,704	\$25,000	\$633,515	
TOTAL	\$555,811	\$52,704	\$25,000	\$633,515	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,076,742	\$4,436,027	\$289,776	\$9,802,545	
FUND 2	\$555,811	\$52,704	\$25,000	\$633,515	
FUND 7 - OPERATIONAL	\$0	\$0	\$9,530	\$9,530	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$607	\$607	
TOTAL	\$5,632,553	\$4,488,731	\$324,913	\$10,446,197	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$76,677	\$29,586		\$106,263	1.02%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,905,985	\$529,874		\$2,435,859	23.32%
STUDENT SERVICE	\$292,394	\$10,609		\$303,003	2.90%
INSTITUTIONAL SUPPORT	\$7,407,886	\$63,446	\$10,137	\$7,481,469	71.62%
PHYSICAL PLANT OPERATIONS	\$119,603	\$0		\$119,603	1.14%
TOTAL	\$9,802,545	\$633,515	\$10,137	\$10,446,197	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$8,820	\$0	\$8,820	\$0	\$2,785	\$0	\$2,785	\$11,605
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$221,412	\$82,721	\$0	\$304,133	\$0	\$29,556	\$4,656	\$34,212	\$338,345
TOTAL STUDENT SERVICE	\$0	\$5,003	\$0	\$5,003	\$0	\$64,376	\$5,556	\$69,932	\$74,935
TOTAL INSTITUTIONAL SUPPORT	\$548,438	\$617,835	\$0	\$1,166,273	\$0	\$0	\$0	\$0	\$1,166,273
TOTAL PHY PLANT OPERATIONS	\$0	\$96,434	\$0	\$96,434	\$0	\$12,674	\$0	\$12,674	\$109,108
TOTAL NON-DIRECT INSTRUCTION	\$769,850	\$801,993	\$0	\$1,571,843	\$0	\$106,606	\$10,212	\$116,818	\$1,688,661
GRAND TOTAL	\$769,850	\$810,813	\$0	\$1,580,663	\$0	\$109,391	\$10,212	\$119,603	\$1,700,266
FUND 7 - OPERATIONAL	\$0	\$90,057	\$6,390	\$96,447					
FUND 7 - NON- OPERATIONAL	\$0	\$165,905	\$0	\$165,905					
TOTAL FUND 7	\$0	\$255,962	\$6,390	\$262,352					

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	\$109,391	\$10,212	\$119,603	
TOTAL	\$0	\$109,391	\$10,212	\$119,603	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$769,850	\$810,813	\$0	\$1,580,663	
FUND 2	\$0	\$109,391	\$10,212	\$119,603	
FUND 7 - OPERATIONAL	\$0	\$90,057	\$6,390	\$96,447	
FUND 7 - NON- OPERATIONAL	\$0	\$165,905	\$0	\$165,905	
TOTAL	\$769,850	\$1,176,166	\$16,602	\$1,962,618	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$8,820	\$2,785		\$11,605	0.59%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$304,133	\$34,212		\$338,345	17.24%
STUDENT SERVICE	\$5,003	\$69,932		\$74,935	3.82%
INSTITUTIONAL SUPPORT	\$1,166,273	\$0	\$262,352	\$1,428,625	72.79%
PHYSICAL PLANT OPERATIONS	\$96,434	\$12,674		\$109,108	5.56%
TOTAL	\$1,580,663	\$119,603	\$262,352	\$1,962,618	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$80,228	\$0	\$0	\$80,228	\$0	\$0	\$0	\$0	\$80,228
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,453,314	\$180,352	\$0	\$1,633,666	\$0	\$0	\$0	\$0	\$1,633,666
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$1,928,449	\$2,745,277	\$9,494	\$4,683,220	\$0	\$20,069	\$0	\$20,069	\$4,703,289
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$3,381,763	\$2,925,629	\$9,494	\$6,316,886	\$0	\$20,069	\$0	\$20,069	\$6,336,955
GRAND TOTAL	\$3,461,991	\$2,925,629	\$9,494	\$6,397,114	\$0	\$20,069	\$0	\$20,069	\$6,417,183
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	\$8,028	\$0	\$8,028	
FUND 2 ALL OTHER	\$0	\$12,041	\$0	\$12,041	
TOTAL	\$0	\$20,069	\$0	\$20,069	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,461,991	\$2,925,629	\$9,494	\$6,397,114	
FUND 2	\$0	\$20,069	\$0	\$20,069	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,461,991	\$2,945,698	\$9,494	\$6,417,183	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$80,228	\$0		\$80,228	1.25%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,633,666	\$0		\$1,633,666	25.46%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$4,683,220	\$20,069	\$0	\$4,703,289	73.29%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$6,397,114	\$20,069	\$0	\$6,417,183	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2016-2017 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	\$472,773	\$1,566,807	\$2,039,580	\$0	\$75,265	\$43,640	\$118,905	\$2,158,485
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$8,560,995	\$53,681	\$554,916	\$9,169,592	\$0	\$5,869	\$0	\$5,869	\$9,175,461
TOTAL STUDENT SERVICE	\$641,447	\$93,374	\$376,180	\$1,111,001	\$146,717	\$384,711	\$48,991	\$580,419	\$1,691,420
TOTAL INSTITUTIONAL SUPPORT	\$5,223,069	\$4,863,193	\$1,058,367	\$11,144,629	\$0	\$112	\$0	\$112	\$11,144,741
TOTAL PHY PLANT OPERATIONS	\$0	\$413,303	\$338,913	\$752,216	\$0	\$0	\$0	\$0	\$752,216
TOTAL NON-DIRECT INSTRUCTION	\$14,425,511	\$5,423,551	\$2,328,376	\$22,177,438	\$146,717	\$390,692	\$48,991	\$586,400	\$22,763,838
GRAND TOTAL	\$14,425,511	\$5,896,324	\$3,895,183	\$24,217,018	\$146,717	\$465,957	\$92,631	\$705,305	\$24,922,323
FUND 7 - OPERATIONAL	\$0	\$17,149	\$255,274	\$272,423					
FUND 7 - NON- OPERATIONAL	\$0	\$68,409	\$722,048	\$790,457					
TOTAL FUND 7	\$0	\$85,558	\$977,322	\$1,062,880					

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	\$5,415	\$0	\$5,415	
FUND 2 ALL OTHER	\$146,717	\$460,542	\$92,631	\$699,890	
TOTAL	\$146,717	\$465,957	\$92,631	\$705,305	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$14,425,511	\$5,896,324	\$3,895,183	\$24,217,018	
FUND 2	\$146,717	\$465,957	\$92,631	\$705,305	
FUND 7 - OPERATIONAL	\$0	\$17,149	\$255,274	\$272,423	
FUND 7 - NON- OPERATIONAL	\$0	\$68,409	\$722,048	\$790,457	
TOTAL	\$14,572,228	\$6,447,839	\$4,965,136	\$25,985,203	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,039,580	\$118,905		\$2,158,485	8.31%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$9,169,592	\$5,869		\$9,175,461	35.31%
STUDENT SERVICE	\$1,111,001	\$580,419		\$1,691,420	6.51%
INSTITUTIONAL SUPPORT	\$11,144,629	\$112	\$1,062,880	\$12,207,621	46.98%
PHYSICAL PLANT OPERATIONS	\$752,216	\$0		\$752,216	2.89%
TOTAL	\$24,217,018	\$705,305	\$1,062,880	\$25,985,203	100%