

FLORIDA COLLEGE SYSTEM									
CONSOLIDATED	FUND 1 TEA				FUND 2 TEA				
2017-2018 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$4,393,082	\$7,647,902	\$2,339,935	\$14,380,921	\$327,500	\$1,010,528	\$1,200,941	\$2,538,970	\$16,919,891
TOTAL PUBLIC SERVICE	\$0	\$53,901	\$57,391	\$111,293	\$0	\$194,105	\$162,341	\$356,446	\$467,739
TOTAL ACADEMIC SUPPORT	\$59,056,335	\$16,893,114	\$4,802,543	\$80,751,989	\$732,183	\$484,196	\$855,117	\$2,071,498	\$82,823,487
TOTAL STUDENT SERVICE	\$3,862,027	\$6,241,218	\$1,227,070	\$11,330,317	\$264,297	\$1,622,607	\$546,620	\$2,433,524	\$13,763,841
TOTAL INSTITUTIONAL SUPPORT	\$54,139,398	\$54,310,561	\$4,415,668	\$112,865,628	\$1,955,215	\$1,286,285	\$11,598	\$3,253,098	\$116,118,726
TOTAL PHY PLANT OPERATIONS	\$408,673	\$6,493,750	\$539,148	\$7,441,572	\$0	\$17,761	\$4,132	\$21,893	\$7,463,465
TOTAL NON-DIRECT INSTRUCTION	\$117,466,432	\$83,992,546	\$11,041,821	\$212,500,799	\$2,951,695	\$3,604,955	\$1,579,809	\$8,136,459	\$220,637,258
GRAND TOTAL	\$121,859,514	\$91,640,449	\$13,381,757	\$226,881,720	\$3,279,195	\$4,615,484	\$2,780,750	\$10,675,429	\$237,557,149
FUND 7 - OPERATIONAL	\$0	\$12,984,469	\$10,542,961	\$23,527,429					
FUND 7 - NON- OPERATIONAL	\$0	\$1,181,105	\$1,914,274	\$3,095,381					
TOTAL FUND 7	\$0	\$14,165,575	\$12,457,235	\$26,622,810					

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	\$19,452	\$570,595	\$153,810	\$743,856	
FUND 2 ALL OTHER	\$3,259,743	\$4,044,889	\$2,626,942	\$9,931,573	
TOTAL	\$3,279,195	\$4,615,484	\$2,780,750	\$10,675,429	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$121,859,514	\$91,640,449	\$13,381,757	\$226,881,720	
FUND 2	\$3,279,195	\$4,615,484	\$2,780,750	\$10,675,429	
FUND 7 - OPERATIONAL	\$0	\$12,984,469	\$10,542,961	\$23,527,429	
FUND 7 - NON- OPERATIONAL	\$0	\$1,181,105	\$1,914,274	\$3,095,381	
TOTAL	\$125,138,709	\$110,421,508	\$28,619,742	\$264,179,959	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$14,380,921	\$2,538,970		\$16,919,891	6.40%
PUBLIC SERVICE	\$111,293	\$356,446		\$467,739	0.18%
ACADEMIC SUPPORT	\$80,751,989	\$2,071,498		\$82,823,487	31.35%
STUDENT SERVICE	\$11,330,317	\$2,433,524		\$13,763,841	5.21%
INSTITUTIONAL SUPPORT	\$112,865,628	\$3,253,098	\$26,622,810	\$142,741,536	54.03%
PHYSICAL PLANT OPERATIONS	\$7,441,572	\$21,893		\$7,463,465	2.83%
TOTAL	\$226,881,720	\$10,675,429	\$26,622,810	\$264,179,959	100%

COLLEGE									
Eastern Florida State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$21,999	\$11,422	\$33,421	\$0	\$5,515	\$48,222	\$53,737	\$87,158
TOTAL PUBLIC SERVICE	\$0	\$10,044	\$35,251	\$45,295	\$0	\$0	\$0	\$0	\$45,295
TOTAL ACADEMIC SUPPORT	\$2,961,551	\$62,470	\$2,153	\$3,026,174	\$0	\$0	\$0	\$0	\$3,026,174
TOTAL STUDENT SERVICE	\$0	\$23,799	\$24,578	\$48,377	\$0	\$0	\$0	\$0	\$48,377
TOTAL INSTITUTIONAL SUPPORT	\$2,422,429	\$1,683,110	\$25,462	\$4,131,001	\$0	\$0	\$0	\$0	\$4,131,001
TOTAL PHY PLANT OPERATIONS	\$0	\$84,554	\$0	\$84,554	\$0	\$0	\$0	\$0	\$84,554
TOTAL NON-DIRECT INSTRUCTION	\$5,383,980	\$1,863,977	\$87,444	\$7,335,401	\$0	\$0	\$0	\$0	\$7,335,401
GRAND TOTAL	\$5,383,980	\$1,885,976	\$98,866	\$7,368,822	\$0	\$5,515	\$48,222	\$53,737	\$7,422,559
FUND 7 - OPERATIONAL	\$0	\$445,257	\$545,155	\$990,412					
FUND 7 - NON- OPERATIONAL	\$0	\$289	\$999	\$1,288					
TOTAL FUND 7	\$0	\$445,546	\$546,154	\$991,700					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$5,515	\$48,222	\$53,737	
TOTAL	\$0	\$5,515	\$48,222	\$53,737	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,383,980	\$1,885,976	\$98,866	\$7,368,822	
FUND 2	\$0	\$5,515	\$48,222	\$53,737	
FUND 7 - OPERATIONAL	\$0	\$445,257	\$545,155	\$990,412	
FUND 7 - NON- OPERATIONAL	\$0	\$289	\$999	\$1,288	
TOTAL	\$5,383,980	\$2,337,037	\$693,242	\$8,414,259	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$33,421	\$53,737		\$87,158	1.04%
PUBLIC SERVICE	\$45,295	\$0		\$45,295	0.54%
ACADEMIC SUPPORT	\$3,026,174	\$0		\$3,026,174	35.96%
STUDENT SERVICE	\$48,377	\$0		\$48,377	0.57%
INSTITUTIONAL SUPPORT	\$4,131,001	\$0	\$991,700	\$5,122,701	60.88%
PHYSICAL PLANT OPERATIONS	\$84,554	\$0		\$84,554	1.00%
TOTAL	\$7,368,822	\$53,737	\$991,700	\$8,414,259	100%

COLLEGE									
Broward College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$631,757	\$474,045	\$1,105,802	\$0	\$45,222	\$104,022	\$149,244	\$1,255,046
TOTAL PUBLIC SERVICE	\$0	\$3,234	\$11,910	\$15,144	\$0	\$0	\$0	\$0	\$15,144
TOTAL ACADEMIC SUPPORT	\$4,205,183	\$2,790,396	\$1,099,738	\$8,095,317	\$107,180	\$18,894	\$37,163	\$163,237	\$8,258,554
TOTAL STUDENT SERVICE	\$0	\$54,589	\$75,265	\$129,854	\$0	\$28,069	\$88,435	\$116,504	\$246,358
TOTAL INSTITUTIONAL SUPPORT	\$5,604,212	\$5,111,759	\$400,164	\$11,116,135	\$1,324,788	\$1,256,373	\$8,436	\$2,589,597	\$13,705,732
TOTAL PHY PLANT OPERATIONS	\$0	\$54,991	\$17,914	\$72,905	\$0	\$0	\$0	\$0	\$72,905
TOTAL NON-DIRECT INSTRUCTION	\$9,809,395	\$8,014,969	\$1,604,991	\$19,429,355	\$1,431,968	\$1,303,336	\$134,034	\$2,869,338	\$22,298,693
GRAND TOTAL	\$9,809,395	\$8,646,726	\$2,079,036	\$20,535,157	\$1,431,968	\$1,348,558	\$238,056	\$3,018,582	\$23,553,739
FUND 7 - OPERATIONAL	\$0	\$26,604	\$969,349	\$995,953					
FUND 7 - NON- OPERATIONAL	\$0	\$20,957	\$333,853	\$354,810					
TOTAL FUND 7	\$0	\$47,561	\$1,303,202	\$1,350,763					

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	\$1,431,968	\$1,348,558	\$238,056	\$3,018,582	
TOTAL	\$1,431,968	\$1,348,558	\$238,056	\$3,018,582	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$9,809,395	\$8,646,726	\$2,079,036	\$20,535,157	
FUND 2	\$1,431,968	\$1,348,558	\$238,056	\$3,018,582	
FUND 7 - OPERATIONAL	\$0	\$26,604	\$969,349	\$995,953	
FUND 7 - NON- OPERATIONAL	\$0	\$20,957	\$333,853	\$354,810	
TOTAL	\$11,241,363	\$10,042,845	\$3,620,294	\$24,904,502	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$1,105,802	\$149,244		\$1,255,046	5.04%
PUBLIC SERVICE	\$15,144	\$0		\$15,144	0.06%
ACADEMIC SUPPORT	\$8,095,317	\$163,237		\$8,258,554	33.16%
STUDENT SERVICE	\$129,854	\$116,504		\$246,358	0.99%
INSTITUTIONAL SUPPORT	\$11,116,135	\$2,589,597	\$1,350,763	\$15,056,495	60.46%
PHYSICAL PLANT OPERATIONS	\$72,905	\$0		\$72,905	0.29%
TOTAL	\$20,535,157	\$3,018,582	\$1,350,763	\$24,904,502	100%

COLLEGE									
College of Central Florida	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$239,855	\$2,112	\$4,633	\$246,600	\$18,057	\$16,089	\$7,027	\$41,173	\$287,773
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$92,646	\$546	\$3,049	\$96,241	\$0	\$4,821	\$22,341	\$27,162	\$123,403
TOTAL STUDENT SERVICE	\$0	\$111,738	\$56,086	\$167,824	\$0	\$2,400	\$1,497	\$3,897	\$171,721
TOTAL INSTITUTIONAL SUPPORT	\$1,027,744	\$1,282,748	\$120,468	\$2,430,960	\$0	\$631	\$3,162	\$3,793	\$2,434,753
TOTAL PHY PLANT OPERATIONS	\$0	\$20,924	\$4,944	\$25,868	\$0	\$0	\$0	\$0	\$25,868
TOTAL NON-DIRECT INSTRUCTION	\$1,120,390	\$1,415,956	\$184,547	\$2,720,893	\$0	\$7,852	\$27,000	\$34,852	\$2,755,745
GRAND TOTAL	\$1,360,245	\$1,418,068	\$189,180	\$2,967,493	\$18,057	\$23,941	\$34,027	\$76,025	\$3,043,518
FUND 7 - OPERATIONAL	\$0	\$11,913	\$55,992	\$67,905					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$5,325	\$5,325					
TOTAL FUND 7	\$0	\$11,913	\$61,317	\$73,230					

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	\$18,057	\$23,941	\$34,027	\$76,025	
TOTAL	\$18,057	\$23,941	\$34,027	\$76,025	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,360,245	\$1,418,068	\$189,180	\$2,967,493	
FUND 2	\$18,057	\$23,941	\$34,027	\$76,025	
FUND 7 - OPERATIONAL	\$0	\$11,913	\$55,992	\$67,905	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$5,325	\$5,325	
TOTAL	\$1,378,302	\$1,453,922	\$284,524	\$3,116,748	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$246,600	\$41,173		\$287,773	9.23%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$96,241	\$27,162		\$123,403	3.96%
STUDENT SERVICE	\$167,824	\$3,897		\$171,721	5.51%
INSTITUTIONAL SUPPORT	\$2,430,960	\$3,793	\$73,230	\$2,507,983	80.47%
PHYSICAL PLANT OPERATIONS	\$25,868	\$0		\$25,868	0.83%
TOTAL	\$2,967,493	\$76,025	\$73,230	\$3,116,748	100%

COLLEGE									
Chipola College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$10,531	\$43,122	\$53,653	\$0	\$19,206	\$26,250	\$45,456	\$99,109
TOTAL PUBLIC SERVICE	\$0	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$400
TOTAL ACADEMIC SUPPORT	\$86,386	\$63,536	\$2,178	\$152,100	\$0	\$0	\$0	\$0	\$152,100
TOTAL STUDENT SERVICE	\$0	\$4,149	\$2,828	\$6,977	\$0	\$2,980	\$5,061	\$8,041	\$15,018
TOTAL INSTITUTIONAL SUPPORT	\$566,964	\$232,337	\$33,135	\$832,436	\$0	\$1,144	\$0	\$1,144	\$833,580
TOTAL PHY PLANT OPERATIONS	\$0	\$10,106	\$3,358	\$13,464	\$0	\$0	\$0	\$0	\$13,464
TOTAL NON-DIRECT INSTRUCTION	\$653,350	\$310,528	\$41,499	\$1,005,377	\$0	\$4,124	\$5,061	\$9,185	\$1,014,562
GRAND TOTAL	\$653,350	\$321,059	\$84,621	\$1,059,030	\$0	\$23,330	\$31,311	\$54,641	\$1,113,671
FUND 7 - OPERATIONAL	\$0	\$0	\$107,005	\$107,005					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$107,005	\$107,005					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$0	\$0	\$0	
FUND 2 ALL OTHER	\$0	\$23,330	\$31,311	\$54,641	
TOTAL	\$0	\$23,330	\$31,311	\$54,641	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$653,350	\$321,059	\$84,621	\$1,059,030	
FUND 2	\$0	\$23,330	\$31,311	\$54,641	
FUND 7 - OPERATIONAL	\$0	\$0	\$107,005	\$107,005	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$653,350	\$344,389	\$222,937	\$1,220,676	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$53,653	\$45,456		\$99,109	8.12%
PUBLIC SERVICE	\$400	\$0		\$400	0.03%
ACADEMIC SUPPORT	\$152,100	\$0		\$152,100	12.46%
STUDENT SERVICE	\$6,977	\$8,041		\$15,018	1.23%
INSTITUTIONAL SUPPORT	\$832,436	\$1,144	\$107,005	\$940,585	77.05%
PHYSICAL PLANT OPERATIONS	\$13,464	\$0		\$13,464	1.10%
TOTAL	\$1,059,030	\$54,641	\$107,005	\$1,220,676	100%

COLLEGE									
Daytona State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$598,876	\$23,866	\$622,742	\$0	\$58,353	\$79,109	\$137,462	\$760,204
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$58,353	\$138,749	\$197,102	\$197,102
TOTAL ACADEMIC SUPPORT	\$0	\$400,752	\$968,151	\$1,368,903	\$0	\$0	\$0	\$0	\$1,368,903
TOTAL STUDENT SERVICE	\$0	\$62,035	\$8,251	\$70,286	\$0	\$74,695	\$93,614	\$168,309	\$238,595
TOTAL INSTITUTIONAL SUPPORT	\$2,575,820	\$3,105,782	\$75,037	\$5,756,639	\$0	\$0	\$0	\$0	\$5,756,639
TOTAL PHY PLANT OPERATIONS	\$0	\$87,415	\$0	\$87,415	\$0	\$4,743	\$0	\$4,743	\$92,158
TOTAL NON-DIRECT INSTRUCTION	\$2,575,820	\$3,655,984	\$1,051,439	\$7,283,243	\$0	\$137,791	\$232,363	\$370,154	\$7,653,397
GRAND TOTAL	\$2,575,820	\$4,254,860	\$1,075,305	\$7,905,985	\$0	\$196,144	\$311,472	\$507,616	\$8,413,601
FUND 7 - OPERATIONAL	\$0	\$110,676	\$90,277	\$200,953					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$110,676	\$90,277	\$200,953					

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	\$196,144	\$311,472	\$507,616	
TOTAL	\$0	\$196,144	\$311,472	\$507,616	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,575,820	\$4,254,860	\$1,075,305	\$7,905,985	
FUND 2	\$0	\$196,144	\$311,472	\$507,616	
FUND 7 - OPERATIONAL	\$0	\$110,676	\$90,277	\$200,953	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,575,820	\$4,561,680	\$1,477,054	\$8,614,554	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$622,742	\$137,462		\$760,204	8.82%
PUBLIC SERVICE	\$0	\$197,102		\$197,102	2.29%
ACADEMIC SUPPORT	\$1,368,903	\$0		\$1,368,903	15.89%
STUDENT SERVICE	\$70,286	\$168,309		\$238,595	2.77%
INSTITUTIONAL SUPPORT	\$5,756,639	\$0	\$200,953	\$5,957,592	69.16%
PHYSICAL PLANT OPERATIONS	\$87,415	\$4,743		\$92,158	1.07%
TOTAL	\$7,905,985	\$507,616	\$200,953	\$8,614,554	100%

COLLEGE									
Florida SouthWestern State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$686,951	\$63,741	\$750,692	\$0	\$32,273	\$0	\$32,273	\$782,965
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$995,125	\$77,120	\$4,630	\$1,076,875	\$0	\$0	\$0	\$0	\$1,076,875
TOTAL STUDENT SERVICE	\$373,425	\$182,438	\$0	\$555,863	\$0	\$80,066	\$32,276	\$112,342	\$668,205
TOTAL INSTITUTIONAL SUPPORT	\$2,335,987	\$2,346,515	\$109,177	\$4,791,679	\$0	\$487	\$0	\$487	\$4,792,166
TOTAL PHY PLANT OPERATIONS	\$0	\$53,887	\$0	\$53,887	\$0	\$0	\$0	\$0	\$53,887
TOTAL NON-DIRECT INSTRUCTION	\$3,704,537	\$2,659,960	\$113,807	\$6,478,304	\$0	\$80,553	\$32,276	\$112,829	\$6,591,133
GRAND TOTAL	\$3,704,537	\$3,346,911	\$177,548	\$7,228,996	\$0	\$112,826	\$32,276	\$145,102	\$7,374,098
FUND 7 - OPERATIONAL	\$0	\$430,243	\$115,607	\$545,850					
FUND 7 - NON- OPERATIONAL	\$0	\$917,127	\$1,909	\$919,036					
TOTAL FUND 7	\$0	\$1,347,370	\$117,516	\$1,464,886					

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	\$112,826	\$32,276	\$145,102	
TOTAL	\$0	\$112,826	\$32,276	\$145,102	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,704,537	\$3,346,911	\$177,548	\$7,228,996	
FUND 2	\$0	\$112,826	\$32,276	\$145,102	
FUND 7 - OPERATIONAL	\$0	\$430,243	\$115,607	\$545,850	
FUND 7 - NON- OPERATIONAL	\$0	\$917,127	\$1,909	\$919,036	
TOTAL	\$3,704,537	\$4,807,107	\$327,340	\$8,838,984	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$750,692	\$32,273		\$782,965	8.86%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,076,875	\$0		\$1,076,875	12.18%
STUDENT SERVICE	\$555,863	\$112,342		\$668,205	7.56%
INSTITUTIONAL SUPPORT	\$4,791,679	\$487	\$1,464,886	\$6,257,052	70.79%
PHYSICAL PLANT OPERATIONS	\$53,887	\$0		\$53,887	0.61%
TOTAL	\$7,228,996	\$145,102	\$1,464,886	\$8,838,984	100%

COLLEGE									
Florida State College at Jacksonville	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$421,460	\$46,676	\$468,136	\$0	\$62,687	\$14,544	\$77,231	\$545,367
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,635,755	\$1,886,250	\$32,542	\$6,554,547	\$0	\$20,858	\$203,866	\$224,724	\$6,779,271
TOTAL STUDENT SERVICE	\$0	\$1,900,593	\$8,441	\$1,909,034	\$0	\$23,247	\$0	\$23,247	\$1,932,281
TOTAL INSTITUTIONAL SUPPORT	\$1,783,703	\$4,105,166	\$733,474	\$6,622,343	\$0	\$0	\$0	\$0	\$6,622,343
TOTAL PHY PLANT OPERATIONS	\$0	\$94,174	\$0	\$94,174	\$0	\$0	\$0	\$0	\$94,174
TOTAL NON-DIRECT INSTRUCTION	\$6,419,458	\$7,986,183	\$774,457	\$15,180,098	\$0	\$44,105	\$203,866	\$247,971	\$15,428,069
GRAND TOTAL	\$6,419,458	\$8,407,643	\$821,133	\$15,648,234	\$0	\$106,792	\$218,410	\$325,202	\$15,973,436
FUND 7 - OPERATIONAL	\$0	\$0	\$1,154,287	\$1,154,287					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$1,154,287	\$1,154,287					

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	\$106,792	\$218,410	\$325,202	
TOTAL	\$0	\$106,792	\$218,410	\$325,202	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,419,458	\$8,407,643	\$821,133	\$15,648,234	
FUND 2	\$0	\$106,792	\$218,410	\$325,202	
FUND 7 - OPERATIONAL	\$0	\$0	\$1,154,287	\$1,154,287	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,419,458	\$8,514,435	\$2,193,830	\$17,127,723	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$468,136	\$77,231		\$545,367	3.18%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$6,554,547	\$224,724		\$6,779,271	39.58%
STUDENT SERVICE	\$1,909,034	\$23,247		\$1,932,281	11.28%
INSTITUTIONAL SUPPORT	\$6,622,343	\$0	\$1,154,287	\$7,776,630	45.40%
PHYSICAL PLANT OPERATIONS	\$94,174	\$0		\$94,174	0.55%
TOTAL	\$15,648,234	\$325,202	\$1,154,287	\$17,127,723	100%

COLLEGE									
Florida Keys Community College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$71,916	\$0	\$71,916	\$0	\$5,557	\$2,210	\$7,767	\$79,683
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$58,666	\$15,366	\$0	\$74,032	\$0	\$20,863	\$0	\$20,863	\$94,895
TOTAL STUDENT SERVICE	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$300
TOTAL INSTITUTIONAL SUPPORT	\$358,174	\$611,786	\$0	\$969,960	\$0	\$0	\$0	\$0	\$969,960
TOTAL PHY PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DIRECT INSTRUCTION	\$416,840	\$627,452	\$0	\$1,044,292	\$0	\$20,863	\$0	\$20,863	\$1,065,155
GRAND TOTAL	\$416,840	\$699,368	\$0	\$1,116,208	\$0	\$26,420	\$2,210	\$28,630	\$1,144,838
FUND 7 - OPERATIONAL	\$0	\$7,335	\$73,704	\$81,039					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$7,335	\$73,704	\$81,039					

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	\$26,237	\$0	\$26,237	
FUND 2 ALL OTHER	\$0	\$183	\$2,210	\$2,393	
TOTAL	\$0	\$26,420	\$2,210	\$28,630	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$416,840	\$699,368	\$0	\$1,116,208	
FUND 2	\$0	\$26,420	\$2,210	\$28,630	
FUND 7 - OPERATIONAL	\$0	\$7,335	\$73,704	\$81,039	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$416,840	\$733,123	\$75,914	\$1,225,877	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$71,916	\$7,767		\$79,683	6.50%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$74,032	\$20,863		\$94,895	7.74%
STUDENT SERVICE	\$300	\$0		\$300	0.02%
INSTITUTIONAL SUPPORT	\$969,960	\$0	\$81,039	\$1,050,999	85.73%
PHYSICAL PLANT OPERATIONS	\$0	\$0		\$0	0.00%
TOTAL	\$1,116,208	\$28,630	\$81,039	\$1,225,877	100%

COLLEGE									
Gulf Coast State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$42,491	\$37,153	\$79,644	\$0	\$2,999	\$48,753	\$51,752	\$131,396
TOTAL PUBLIC SERVICE	\$0	\$4,451	\$0	\$4,451	\$0	\$11,167	\$12,328	\$23,495	\$27,946
TOTAL ACADEMIC SUPPORT	\$776,408	\$223,086	\$146,021	\$1,145,515	\$0	\$0	\$0	\$0	\$1,145,515
TOTAL STUDENT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	\$1,403,618	\$725,531	\$713,806	\$2,842,955	\$0	\$0	\$0	\$0	\$2,842,955
TOTAL PHY PLANT OPERATIONS	\$0	\$54,700	\$60,948	\$115,648	\$0	\$0	\$0	\$0	\$115,648
TOTAL NON-DIRECT INSTRUCTION	\$2,180,026	\$1,007,768	\$920,775	\$4,108,569	\$0	\$11,167	\$12,328	\$23,495	\$4,132,064
GRAND TOTAL	\$2,180,026	\$1,050,259	\$957,928	\$4,188,213	\$0	\$14,166	\$61,081	\$75,247	\$4,263,460
FUND 7 - OPERATIONAL	\$0	\$108,330	\$0	\$108,330					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$108,330	\$0	\$108,330					

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	\$14,166	\$61,081	\$75,247	
TOTAL	\$0	\$14,166	\$61,081	\$75,247	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,180,026	\$1,050,259	\$957,928	\$4,188,213	
FUND 2	\$0	\$14,166	\$61,081	\$75,247	
FUND 7 - OPERATIONAL	\$0	\$108,330	\$0	\$108,330	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,180,026	\$1,172,755	\$1,019,009	\$4,371,790	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$79,644	\$51,752		\$131,396	3.01%
PUBLIC SERVICE	\$4,451	\$23,495		\$27,946	0.64%
ACADEMIC SUPPORT	\$1,145,515	\$0		\$1,145,515	26.20%
STUDENT SERVICE	\$0	\$0		\$0	0.00%
INSTITUTIONAL SUPPORT	\$2,842,955	\$0	\$108,330	\$2,951,285	67.51%
PHYSICAL PLANT OPERATIONS	\$115,648	\$0		\$115,648	2.65%
TOTAL	\$4,188,213	\$75,247	\$108,330	\$4,371,790	100%

COLLEGE									
Hillsborough Community College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$127,337	\$5,754	\$133,091	\$0	\$49,506	\$66,376	\$115,882	\$248,973
TOTAL PUBLIC SERVICE	\$0	\$12,106	\$0	\$12,106	\$0	\$3,156	\$0	\$3,156	\$15,262
TOTAL ACADEMIC SUPPORT	\$1,107,161	\$1,528,319	\$0	\$2,635,480	\$0	\$91,259	\$38,298	\$129,557	\$2,765,037
TOTAL STUDENT SERVICE	\$0	\$29,739	\$0	\$29,739	\$0	\$22,114	\$0	\$22,114	\$51,853
TOTAL INSTITUTIONAL SUPPORT	\$2,672,299	\$3,232,878	\$33,354	\$5,938,531	\$0	\$0	\$0	\$0	\$5,938,531
TOTAL PHY PLANT OPERATIONS	\$0	\$22,024	\$0	\$22,024	\$0	\$0	\$0	\$0	\$22,024
TOTAL NON-DIRECT INSTRUCTION	\$3,779,460	\$4,825,066	\$33,354	\$8,637,880	\$0	\$116,529	\$38,298	\$154,827	\$8,792,707
GRAND TOTAL	\$3,779,460	\$4,952,403	\$39,108	\$8,770,971	\$0	\$166,035	\$104,674	\$270,709	\$9,041,680
FUND 7 - OPERATIONAL	\$0	\$9,000	\$193,728	\$202,728					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$9,000	\$193,728	\$202,728					

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	\$91,259	\$36,667	\$127,926	
FUND 2 ALL OTHER	\$0	\$74,776	\$68,007	\$142,783	
TOTAL	\$0	\$166,035	\$104,674	\$270,709	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,779,460	\$4,952,403	\$39,108	\$8,770,971	
FUND 2	\$0	\$166,035	\$104,674	\$270,709	
FUND 7 - OPERATIONAL	\$0	\$9,000	\$193,728	\$202,728	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$3,779,460	\$5,127,438	\$337,510	\$9,244,408	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$133,091	\$115,882		\$248,973	2.69%
PUBLIC SERVICE	\$12,106	\$3,156		\$15,262	0.17%
ACADEMIC SUPPORT	\$2,635,480	\$129,557		\$2,765,037	29.91%
STUDENT SERVICE	\$29,739	\$22,114		\$51,853	0.56%
INSTITUTIONAL SUPPORT	\$5,938,531	\$0	\$202,728	\$6,141,259	66.43%
PHYSICAL PLANT OPERATIONS	\$22,024	\$0		\$22,024	0.24%
TOTAL	\$8,770,971	\$270,709	\$202,728	\$9,244,408	100%

COLLEGE									
Indian River State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$71,593	\$0	\$71,593	\$0	\$120,619	\$0	\$120,619	\$192,212
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$61,600	\$0	\$61,600	\$61,600
TOTAL ACADEMIC SUPPORT	\$1,808,112	\$35,283	\$0	\$1,843,395	\$0	\$91,251	\$10,867	\$102,118	\$1,945,513
TOTAL STUDENT SERVICE	\$0	\$229,576	\$389,131	\$618,707	\$0	\$90,547	\$34,734	\$125,281	\$743,988
TOTAL INSTITUTIONAL SUPPORT	\$1,604,913	\$827,510	\$0	\$2,432,423	\$0	\$0	\$0	\$0	\$2,432,423
TOTAL PHY PLANT OPERATIONS	\$0	\$311,049	\$0	\$311,049	\$0	\$0	\$0	\$0	\$311,049
TOTAL NON-DIRECT INSTRUCTION	\$3,413,025	\$1,403,418	\$389,131	\$5,205,574	\$0	\$243,398	\$45,601	\$288,999	\$5,494,573
GRAND TOTAL	\$3,413,025	\$1,475,011	\$389,131	\$5,277,167	\$0	\$364,017	\$45,601	\$409,618	\$5,686,785
FUND 7 - OPERATIONAL	\$0	\$2,559,459	\$2,446,473	\$5,005,932					
FUND 7 - NON- OPERATIONAL	\$0	\$53,998	\$0	\$53,998					
TOTAL FUND 7	\$0	\$2,613,457	\$2,446,473	\$5,059,930					

Note: Fill in only the cells colored light yellow.

SUMMARY OF FUND 2 BY SOURCE	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 2 JFF, SUCCEED, AND TITLE III	\$0	\$52,260	\$0	\$52,260	
FUND 2 ALL OTHER	\$0	\$311,757	\$45,601	\$357,358	
TOTAL	\$0	\$364,017	\$45,601	\$409,618	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,413,025	\$1,475,011	\$389,131	\$5,277,167	
FUND 2	\$0	\$364,017	\$45,601	\$409,618	
FUND 7 - OPERATIONAL	\$0	\$2,559,459	\$2,446,473	\$5,005,932	
FUND 7 - NON- OPERATIONAL	\$0	\$53,998	\$0	\$53,998	
TOTAL	\$3,413,025	\$4,452,485	\$2,881,205	\$10,746,715	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$71,593	\$120,619		\$192,212	1.79%
PUBLIC SERVICE	\$0	\$61,600		\$61,600	0.57%
ACADEMIC SUPPORT	\$1,843,395	\$102,118		\$1,945,513	18.10%
STUDENT SERVICE	\$618,707	\$125,281		\$743,988	6.92%
INSTITUTIONAL SUPPORT	\$2,432,423	\$0	\$5,059,930	\$7,492,353	69.72%
PHYSICAL PLANT OPERATIONS	\$311,049	\$0		\$311,049	2.89%
TOTAL	\$5,277,167	\$409,618	\$5,059,930	\$10,746,715	100%

COLLEGE									
Florida Gateway College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$4,679	\$0	\$4,679	\$0	\$0	\$0	\$0	\$4,679
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$348,519	\$178,004	\$0	\$526,523	\$0	\$0	\$0	\$0	\$526,523
TOTAL STUDENT SERVICE	\$0	\$6,517	\$0	\$6,517	\$0	\$16,355	\$0	\$16,355	\$22,872
TOTAL INSTITUTIONAL SUPPORT	\$619,580	\$623,411	\$0	\$1,242,991	\$0	\$0	\$0	\$0	\$1,242,991
TOTAL PHY PLANT OPERATIONS	\$0	\$3,278	\$0	\$3,278	\$0	\$0	\$0	\$0	\$3,278
TOTAL NON-DIRECT INSTRUCTION	\$968,099	\$811,210	\$0	\$1,779,309	\$0	\$16,355	\$0	\$16,355	\$1,795,664
GRAND TOTAL	\$968,099	\$815,889	\$0	\$1,783,988	\$0	\$16,355	\$0	\$16,355	\$1,800,343
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	\$16,355	\$0	\$16,355	
TOTAL	\$0	\$16,355	\$0	\$16,355	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$968,099	\$815,889	\$0	\$1,783,988	
FUND 2	\$0	\$16,355	\$0	\$16,355	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$968,099	\$832,244	\$0	\$1,800,343	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$4,679	\$0		\$4,679	0.26%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$526,523	\$0		\$526,523	29.25%
STUDENT SERVICE	\$6,517	\$16,355		\$22,872	1.27%
INSTITUTIONAL SUPPORT	\$1,242,991	\$0	\$0	\$1,242,991	69.04%
PHYSICAL PLANT OPERATIONS	\$3,278	\$0		\$3,278	0.18%
TOTAL	\$1,783,988	\$16,355	\$0	\$1,800,343	100%

COLLEGE									
Lake-Sumter State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$6,979	\$0	\$6,979	\$0	\$23,467	\$0	\$23,467	\$30,446
TOTAL PUBLIC SERVICE	\$0	\$4,258	\$0	\$4,258	\$0	\$0	\$0	\$0	\$4,258
TOTAL ACADEMIC SUPPORT	\$769,318	\$3,509	\$0	\$772,827	\$0	\$57,254	\$11,463	\$68,717	\$841,544
TOTAL STUDENT SERVICE	\$0	\$4,870	\$2,499	\$7,369	\$0	\$678	\$0	\$678	\$8,047
TOTAL INSTITUTIONAL SUPPORT	\$600,337	\$745,459	\$0	\$1,345,796	\$0	\$0	\$0	\$0	\$1,345,796
TOTAL PHY PLANT OPERATIONS	\$0	\$9,787	\$0	\$9,787	\$0	\$0	\$0	\$0	\$9,787
TOTAL NON-DIRECT INSTRUCTION	\$1,369,655	\$767,883	\$2,499	\$2,140,037	\$0	\$57,932	\$11,463	\$69,395	\$2,209,432
GRAND TOTAL	\$1,369,655	\$774,862	\$2,499	\$2,147,016	\$0	\$81,399	\$11,463	\$92,862	\$2,239,878
FUND 7 - OPERATIONAL	\$0	\$371,925	\$226,243	\$598,168					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$371,925	\$226,243	\$598,168					

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	\$51,856	\$11,463	\$63,319	
FUND 2 ALL OTHER	\$0	\$29,543	\$0	\$29,543	
TOTAL	\$0	\$81,399	\$11,463	\$92,862	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,369,655	\$774,862	\$2,499	\$2,147,016	
FUND 2	\$0	\$81,399	\$11,463	\$92,862	
FUND 7 - OPERATIONAL	\$0	\$371,925	\$226,243	\$598,168	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,369,655	\$1,228,186	\$240,205	\$2,838,046	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$6,979	\$23,467		\$30,446	1.07%
PUBLIC SERVICE	\$4,258	\$0		\$4,258	0.15%
ACADEMIC SUPPORT	\$772,827	\$68,717		\$841,544	29.65%
STUDENT SERVICE	\$7,369	\$678		\$8,047	0.28%
INSTITUTIONAL SUPPORT	\$1,345,796	\$0	\$598,168	\$1,943,964	68.50%
PHYSICAL PLANT OPERATIONS	\$9,787	\$0		\$9,787	0.34%
TOTAL	\$2,147,016	\$92,862	\$598,168	\$2,838,046	100%

COLLEGE									
State College of Florida, Manatee-Sarasota	FUND 1 TEA				FUND 2 TEA				
2017-2018 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$103,921	\$0	\$103,921	\$0	\$86,656	\$3,325	\$89,981	\$193,902
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$351,864	\$219,558	\$0	\$571,422	\$0	\$504	\$0	\$504	\$571,926
TOTAL STUDENT SERVICE	\$0	\$251,726	\$0	\$251,726	\$0	\$151,423	\$47,910	\$199,333	\$451,059
TOTAL INSTITUTIONAL SUPPORT	\$2,205,613	\$2,104,754	\$0	\$4,310,367	\$0	\$7,934	\$0	\$7,934	\$4,318,301
TOTAL PHY PLANT OPERATIONS	\$0	\$14,225	\$0	\$14,225	\$0	\$0	\$0	\$0	\$14,225
TOTAL NON-DIRECT INSTRUCTION	\$2,557,477	\$2,590,263	\$0	\$5,147,740	\$0	\$159,861	\$47,910	\$207,771	\$5,355,511
GRAND TOTAL	\$2,557,477	\$2,694,184	\$0	\$5,251,661	\$0	\$246,517	\$51,235	\$297,752	\$5,549,413
FUND 7 - OPERATIONAL	\$0	\$238,035	\$0	\$238,035					
FUND 7 - NON- OPERATIONAL	\$0	\$75,158	\$35,394	\$110,552					
TOTAL FUND 7	\$0	\$313,193	\$35,394	\$348,587					

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	\$144,823	\$47,910	\$192,733	
FUND 2 ALL OTHER	\$0	\$101,694	\$3,325	\$105,019	
TOTAL	\$0	\$246,517	\$51,235	\$297,752	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,557,477	\$2,694,184	\$0	\$5,251,661	
FUND 2	\$0	\$246,517	\$51,235	\$297,752	
FUND 7 - OPERATIONAL	\$0	\$238,035	\$0	\$238,035	
FUND 7 - NON- OPERATIONAL	\$0	\$75,158	\$35,394	\$110,552	
TOTAL	\$2,557,477	\$3,253,894	\$86,629	\$5,898,000	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$103,921	\$89,981		\$193,902	3.29%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$571,422	\$504		\$571,926	9.70%
STUDENT SERVICE	\$251,726	\$199,333		\$451,059	7.65%
INSTITUTIONAL SUPPORT	\$4,310,367	\$7,934	\$348,587	\$4,666,888	79.13%
PHYSICAL PLANT OPERATIONS	\$14,225	\$0		\$14,225	0.24%
TOTAL	\$5,251,661	\$297,752	\$348,587	\$5,898,000	100%

COLLEGE									
Miami Dade College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$337,297	\$151,461	\$488,758	\$0	\$54,779	\$481,903	\$536,682	\$1,025,440
TOTAL PUBLIC SERVICE	\$0	\$10,332	\$9,974	\$20,306	\$0	\$17,581	\$6,514	\$24,095	\$44,401
TOTAL ACADEMIC SUPPORT	\$15,525,654	\$648,024	\$804,463	\$16,978,141	\$0	\$88,691	\$304,435	\$393,126	\$17,371,267
TOTAL STUDENT SERVICE	\$0	\$43,594	\$77,211	\$120,805	\$0	\$508,959	\$124,789	\$633,748	\$754,553
TOTAL INSTITUTIONAL SUPPORT	\$6,136,101	\$4,490,411	\$651,776	\$11,278,288	\$0	\$0	\$0	\$0	\$11,278,288
TOTAL PHY PLANT OPERATIONS	\$0	\$3,613,654	\$6,881	\$3,620,535	\$0	\$0	\$0	\$0	\$3,620,535
TOTAL NON-DIRECT INSTRUCTION	\$21,661,755	\$8,806,015	\$1,550,305	\$32,018,075	\$0	\$615,231	\$435,738	\$1,050,969	\$33,069,044
GRAND TOTAL	\$21,661,755	\$9,143,312	\$1,701,766	\$32,506,833	\$0	\$670,010	\$917,641	\$1,587,651	\$34,094,484
FUND 7 - OPERATIONAL	\$0	\$3,375,956	\$150,938	\$3,526,894					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$3,375,956	\$150,938	\$3,526,894					

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	\$670,010	\$917,641	\$1,587,651	
TOTAL	\$0	\$670,010	\$917,641	\$1,587,651	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$21,661,755	\$9,143,312	\$1,701,766	\$32,506,833	
FUND 2	\$0	\$670,010	\$917,641	\$1,587,651	
FUND 7 - OPERATIONAL	\$0	\$3,375,956	\$150,938	\$3,526,894	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$21,661,755	\$13,189,278	\$2,770,345	\$37,621,378	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$488,758	\$536,682		\$1,025,440	2.73%
PUBLIC SERVICE	\$20,306	\$24,095		\$44,401	0.12%
ACADEMIC SUPPORT	\$16,978,141	\$393,126		\$17,371,267	46.17%
STUDENT SERVICE	\$120,805	\$633,748		\$754,553	2.01%
INSTITUTIONAL SUPPORT	\$11,278,288	\$0	\$3,526,894	\$14,805,182	39.35%
PHYSICAL PLANT OPERATIONS	\$3,620,535	\$0		\$3,620,535	9.62%
TOTAL	\$32,506,833	\$1,587,651	\$3,526,894	\$37,621,378	100%

COLLEGE									
North Florida Community College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$9,051	\$18,553	\$27,604	\$0	\$0	\$0	\$0	\$27,604
TOTAL PUBLIC SERVICE	\$0	\$7,279	\$0	\$7,279	\$0	\$0	\$0	\$0	\$7,279
TOTAL ACADEMIC SUPPORT	\$298,537	\$195,838	\$25,183	\$519,558	\$0	\$0	\$0	\$0	\$519,558
TOTAL STUDENT SERVICE	\$0	\$3,054	\$0	\$3,054	\$0	\$0	\$0	\$0	\$3,054
TOTAL INSTITUTIONAL SUPPORT	\$0	\$99,669	\$0	\$99,669	\$0	\$0	\$0	\$0	\$99,669
TOTAL PHY PLANT OPERATIONS	\$0	\$915	\$0	\$915	\$0	\$0	\$0	\$0	\$915
TOTAL NON-DIRECT INSTRUCTION	\$298,537	\$306,755	\$25,183	\$630,475	\$0	\$0	\$0	\$0	\$630,475
GRAND TOTAL	\$298,537	\$315,806	\$43,736	\$658,079	\$0	\$0	\$0	\$0	\$658,079
FUND 7 - OPERATIONAL	\$0	\$9,440	\$0	\$9,440					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$9,440	\$0	\$9,440					

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	\$298,537	\$315,806	\$43,736	\$658,079
FUND 2	\$0	\$0	\$0	\$0
FUND 7 - OPERATIONAL	\$0	\$9,440	\$0	\$9,440
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0
TOTAL	\$298,537	\$325,246	\$43,736	\$667,519

\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$27,604	\$0		\$27,604	4.14%
PUBLIC SERVICE	\$7,279	\$0		\$7,279	1.09%
ACADEMIC SUPPORT	\$519,558	\$0		\$519,558	77.83%
STUDENT SERVICE	\$3,054	\$0		\$3,054	0.46%
INSTITUTIONAL SUPPORT	\$99,669	\$0	\$9,440	\$109,109	16.35%
PHYSICAL PLANT OPERATIONS	\$915	\$0		\$915	0.14%
TOTAL	\$658,079	\$0	\$9,440	\$667,519	100%

COLLEGE									
Northwest Florida State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$50,402	\$7,289	\$57,691	\$0	\$72,510	\$38,823	\$111,333	\$169,024
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$767	\$0	\$767	\$767
TOTAL ACADEMIC SUPPORT	\$382,127	\$46,636	\$5,197	\$433,960	\$0	\$0	\$22,932	\$22,932	\$456,892
TOTAL STUDENT SERVICE	\$0	\$10,612	\$0	\$10,612	\$0	\$2,047	\$0	\$2,047	\$12,659
TOTAL INSTITUTIONAL SUPPORT	\$991,967	\$2,281,270	\$325,915	\$3,599,152	\$0	\$118	\$0	\$118	\$3,599,270
TOTAL PHY PLANT OPERATIONS	\$0	\$5,313	\$0	\$5,313	\$0	\$0	\$0	\$0	\$5,313
TOTAL NON-DIRECT INSTRUCTION	\$1,374,094	\$2,343,831	\$331,112	\$4,049,037	\$0	\$2,932	\$22,932	\$25,864	\$4,074,901
GRAND TOTAL	\$1,374,094	\$2,394,233	\$338,401	\$4,106,728	\$0	\$75,442	\$61,755	\$137,197	\$4,243,925
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0					
FUND 7 - NON- OPERATIONAL	\$0	\$1,281	\$0	\$1,281					
TOTAL FUND 7	\$0	\$1,281	\$0	\$1,281					

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	\$75,442	\$61,755	\$137,197	
TOTAL	\$0	\$75,442	\$61,755	\$137,197	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,374,094	\$2,394,233	\$338,401	\$4,106,728	
FUND 2	\$0	\$75,442	\$61,755	\$137,197	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$1,281	\$0	\$1,281	
TOTAL	\$1,374,094	\$2,470,956	\$400,156	\$4,245,206	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$57,691	\$111,333		\$169,024	3.98%
PUBLIC SERVICE	\$0	\$767		\$767	0.02%
ACADEMIC SUPPORT	\$433,960	\$22,932		\$456,892	10.76%
STUDENT SERVICE	\$10,612	\$2,047		\$12,659	0.30%
INSTITUTIONAL SUPPORT	\$3,599,152	\$118	\$1,281	\$3,600,551	84.81%
PHYSICAL PLANT OPERATIONS	\$5,313	\$0		\$5,313	0.13%
TOTAL	\$4,106,728	\$137,197	\$1,281	\$4,245,206	100%

COLLEGE									
Palm Beach State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$2,288,570	\$1,587,984	\$739,524	\$4,616,078	\$0	\$10,030	\$3,049	\$13,079	\$4,629,157
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$344	\$0	\$344	\$344
TOTAL ACADEMIC SUPPORT	\$1,800,145	\$1,178,373	\$138,887	\$3,117,405	\$0	\$0	\$0	\$0	\$3,117,405
TOTAL STUDENT SERVICE	\$1,716,427	\$1,421,567	\$445,234	\$3,583,228	\$0	\$107,167	\$54,720	\$161,887	\$3,745,115
TOTAL INSTITUTIONAL SUPPORT	\$1,144,285	\$383,077	\$84,214	\$1,611,576	\$0	\$0	\$0	\$0	\$1,611,576
TOTAL PHY PLANT OPERATIONS	\$0	\$559,475	\$76,160	\$635,635	\$0	\$0	\$0	\$0	\$635,635
TOTAL NON-DIRECT INSTRUCTION	\$4,660,857	\$3,542,492	\$744,495	\$8,947,844	\$0	\$107,511	\$54,720	\$162,231	\$9,110,075
GRAND TOTAL	\$6,949,427	\$5,130,476	\$1,484,019	\$13,563,922	\$0	\$117,541	\$57,769	\$175,310	\$13,739,232
FUND 7 - OPERATIONAL	\$0	\$4,588,412	\$961,951	\$5,550,363					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$4,588,412	\$961,951	\$5,550,363					

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	\$117,541	\$57,769	\$175,310	
FUND 2 ALL OTHER	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$117,541	\$57,769	\$175,310	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$6,949,427	\$5,130,476	\$1,484,019	\$13,563,922	
FUND 2	\$0	\$117,541	\$57,769	\$175,310	
FUND 7 - OPERATIONAL	\$0	\$4,588,412	\$961,951	\$5,550,363	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$6,949,427	\$9,836,429	\$2,503,739	\$19,289,595	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$4,616,078	\$13,079		\$4,629,157	24.00%
PUBLIC SERVICE	\$0	\$344		\$344	0.00%
ACADEMIC SUPPORT	\$3,117,405	\$0		\$3,117,405	16.16%
STUDENT SERVICE	\$3,583,228	\$161,887		\$3,745,115	19.42%
INSTITUTIONAL SUPPORT	\$1,611,576	\$0	\$5,550,363	\$7,161,939	37.13%
PHYSICAL PLANT OPERATIONS	\$635,635	\$0		\$635,635	3.30%
TOTAL	\$13,563,922	\$175,310	\$5,550,363	\$19,289,595	100%

COLLEGE									
Pasco-Hernando State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 Technology Expenditure Analysis (TEA) Information Structure Categories	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 1 TEA	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	TOTAL FUND 2 TEA	GRAND TOTAL
TOTAL DIRECT INSTRUCTION	\$0	\$57,508	\$2,109	\$59,617	\$0	\$162,863	\$0	\$162,863	\$222,480
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,322,233	\$1,414,393	\$195,740	\$2,932,366	\$0	\$2,563	\$0	\$2,563	\$2,934,929
TOTAL STUDENT SERVICE	\$0	\$36,942	\$0	\$36,942	\$0	\$17,265	\$0	\$17,265	\$54,207
TOTAL INSTITUTIONAL SUPPORT	\$1,002,282	\$840,125	\$11,366	\$1,853,773	\$0	\$1,106	\$0	\$1,106	\$1,854,879
TOTAL PHY PLANT OPERATIONS	\$0	\$8,748	\$0	\$8,748	\$0	\$0	\$0	\$0	\$8,748
TOTAL NON-DIRECT INSTRUCTION	\$2,324,515	\$2,300,208	\$207,106	\$4,831,829	\$0	\$20,934	\$0	\$20,934	\$4,852,763
GRAND TOTAL	\$2,324,515	\$2,357,716	\$209,215	\$4,891,446	\$0	\$183,797	\$0	\$183,797	\$5,075,243
FUND 7 - OPERATIONAL	\$0	\$195,592	\$0	\$195,592					
FUND 7 - NON- OPERATIONAL	\$0	\$185	\$1,119	\$1,304					
TOTAL FUND 7	\$0	\$195,777	\$1,119	\$196,896					

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	\$183,797	\$0	\$183,797	
TOTAL	\$0	\$183,797	\$0	\$183,797	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,324,515	\$2,357,716	\$209,215	\$4,891,446	
FUND 2	\$0	\$183,797	\$0	\$183,797	
FUND 7 - OPERATIONAL	\$0	\$195,592	\$0	\$195,592	
FUND 7 - NON- OPERATIONAL	\$0	\$185	\$1,119	\$1,304	
TOTAL	\$2,324,515	\$2,737,290	\$210,334	\$5,272,139	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$59,617	\$162,863		\$222,480	4.22%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,932,366	\$2,563		\$2,934,929	55.67%
STUDENT SERVICE	\$36,942	\$17,265		\$54,207	1.03%
INSTITUTIONAL SUPPORT	\$1,853,773	\$1,106	\$196,896	\$2,051,775	38.92%
PHYSICAL PLANT OPERATIONS	\$8,748	\$0		\$8,748	0.17%
TOTAL	\$4,891,446	\$183,797	\$196,896	\$5,272,139	100%

COLLEGE									
Pensacola State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$562,771	\$0	\$562,771	\$0	\$19,167	\$0	\$19,167	\$581,938
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$26,198	\$0	\$26,198	\$26,198
TOTAL ACADEMIC SUPPORT	\$767,021	\$170,242	\$0	\$937,263	\$0	\$16,860	\$0	\$16,860	\$954,123
TOTAL STUDENT SERVICE	\$0	\$48,079	\$0	\$48,079	\$0	\$9,287	\$0	\$9,287	\$57,366
TOTAL INSTITUTIONAL SUPPORT	\$1,441,659	\$2,183,183	\$0	\$3,624,842	\$563,796	\$33,860	\$0	\$597,656	\$4,222,498
TOTAL PHY PLANT OPERATIONS		\$6,545	\$0	\$6,545	\$0	\$0	\$0	\$0	\$6,545
TOTAL NON-DIRECT INSTRUCTION	\$2,208,680	\$2,408,049	\$0	\$4,616,729	\$563,796	\$86,205	\$0	\$650,001	\$5,266,730
GRAND TOTAL	\$2,208,680	\$2,970,820	\$0	\$5,179,500	\$563,796	\$105,372	\$0	\$669,168	\$5,848,668
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	\$563,796	\$105,372	\$0	\$669,168	
TOTAL	\$563,796	\$105,372	\$0	\$669,168	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$2,208,680	\$2,970,820	\$0	\$5,179,500	
FUND 2	\$563,796	\$105,372	\$0	\$669,168	
FUND 7 - OPERATIONAL	\$0	\$145,328	\$0	\$145,328	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$2,772,476	\$3,221,520	\$0	\$5,993,996	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$562,771	\$19,167		\$581,938	9.71%
PUBLIC SERVICE	\$0	\$26,198		\$26,198	0.44%
ACADEMIC SUPPORT	\$937,263	\$16,860		\$954,123	15.92%
STUDENT SERVICE	\$48,079	\$9,287		\$57,366	0.96%
INSTITUTIONAL SUPPORT	\$3,624,842	\$597,656	\$145,328	\$4,367,826	72.87%
PHYSICAL PLANT OPERATIONS	\$6,545	\$0		\$6,545	0.11%
TOTAL	\$5,179,500	\$669,168	\$145,328	\$5,993,996	100%

COLLEGE									
Polk State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$65,346	\$6,906	\$72,252	\$0	\$8,514	\$0	\$8,514	\$80,766
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$2,716,638	\$610,195	\$53,076	\$3,379,909	\$0	\$40,630	\$22,695	\$63,325	\$3,443,234
TOTAL STUDENT SERVICE	\$0	\$19,939	\$1,467	\$21,406	\$0	\$4,832	\$0	\$4,832	\$26,238
TOTAL INSTITUTIONAL SUPPORT	\$394,331	\$2,313,462	\$0	\$2,707,793	\$0	\$0	\$0	\$0	\$2,707,793
TOTAL PHY PLANT OPERATIONS	\$0	\$126,862	\$0	\$126,862	\$0	\$0	\$0	\$0	\$126,862
TOTAL NON-DIRECT INSTRUCTION	\$3,110,969	\$3,070,458	\$54,543	\$6,235,970	\$0	\$45,462	\$22,695	\$68,157	\$6,304,127
GRAND TOTAL	\$3,110,969	\$3,135,804	\$61,449	\$6,308,222	\$0	\$53,976	\$22,695	\$76,671	\$6,384,893
FUND 7 - OPERATIONAL	\$0	\$132,797	\$1,421,525	\$1,554,322					
FUND 7 - NON- OPERATIONAL	\$0	\$78	\$251,345	\$251,423					
TOTAL FUND 7	\$0	\$132,875	\$1,672,870	\$1,805,745					

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	\$53,975	\$22,696	\$76,671	
TOTAL	\$0	\$53,975	\$22,696	\$76,671	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,110,969	\$3,135,804	\$61,449	\$6,308,222	
FUND 2	\$0	\$53,976	\$22,695	\$76,671	
FUND 7 - OPERATIONAL	\$0	\$132,797	\$1,421,525	\$1,554,322	
FUND 7 - NON- OPERATIONAL	\$0	\$78	\$251,345	\$251,423	
TOTAL	\$3,110,969	\$3,322,655	\$1,757,014	\$8,190,638	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$72,252	\$8,514		\$80,766	0.99%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$3,379,909	\$63,325		\$3,443,234	42.04%
STUDENT SERVICE	\$21,406	\$4,832		\$26,238	0.32%
INSTITUTIONAL SUPPORT	\$2,707,793	\$0	\$1,805,745	\$4,513,538	55.11%
PHYSICAL PLANT OPERATIONS	\$126,862	\$0		\$126,862	1.55%
TOTAL	\$6,308,222	\$76,671	\$1,805,745	\$8,190,638	100%

COLLEGE									
St. Johns River State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$16,234	\$5,364	\$21,598	\$0	\$30,739	\$42,901	\$73,640	\$95,238
TOTAL PUBLIC SERVICE	\$0	\$1,797	\$257	\$2,054	\$0	\$0	\$0	\$0	\$2,054
TOTAL ACADEMIC SUPPORT	\$164,908	\$100,040	\$0	\$264,948	\$0	\$495	\$5,586	\$6,081	\$271,029
TOTAL STUDENT SERVICE	\$0	\$1,563	\$411	\$1,974	\$0	\$2,451	\$0	\$2,451	\$4,425
TOTAL INSTITUTIONAL SUPPORT	\$1,204,813	\$1,082,743	\$260,797	\$2,548,353	\$12,017	(\$15,368)	\$0	(\$3,351)	\$2,545,002
TOTAL PHY PLANT OPERATIONS	\$0	\$119,786	\$0	\$119,786	\$0	\$0	\$0	\$0	\$119,786
TOTAL NON-DIRECT INSTRUCTION	\$1,369,721	\$1,305,929	\$261,465	\$2,937,115	\$12,017	(\$12,422)	\$5,586	\$5,181	\$2,942,296
GRAND TOTAL	\$1,369,721	\$1,322,163	\$266,829	\$2,958,713	\$12,017	\$18,317	\$48,487	\$78,821	\$3,037,534
FUND 7 - OPERATIONAL	\$0	\$0	\$393,070	\$393,070					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0					
TOTAL FUND 7	\$0	\$0	\$393,070	\$393,070					

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	\$12,017	\$18,317	\$48,487	\$78,821	
TOTAL	\$12,017	\$18,317	\$48,487	\$78,821	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$1,369,721	\$1,322,163	\$266,829	\$2,958,713	
FUND 2	\$12,017	\$18,317	\$48,487	\$78,821	
FUND 7 - OPERATIONAL	\$0	\$0	\$393,070	\$393,070	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$1,381,738	\$1,340,480	\$708,386	\$3,430,604	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$21,598	\$73,640		\$95,238	2.78%
PUBLIC SERVICE	\$2,054	\$0		\$2,054	0.06%
ACADEMIC SUPPORT	\$264,948	\$6,081		\$271,029	7.90%
STUDENT SERVICE	\$1,974	\$2,451		\$4,425	0.13%
INSTITUTIONAL SUPPORT	\$2,548,353	(\$3,351)	\$393,070	\$2,938,072	85.64%
PHYSICAL PLANT OPERATIONS	\$119,786	\$0		\$119,786	3.49%
TOTAL	\$2,958,713	\$78,821	\$393,070	\$3,430,604	100%

COLLEGE									
St. Petersburg College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$196,536	\$499,259	\$9,377	\$705,172	\$309,443	\$20,840	\$163,773	\$494,056	\$1,199,228
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$4,546,204	\$3,297,485	\$70,337	\$7,914,026	\$48,636	\$24,009	\$175,471	\$248,116	\$8,162,142
TOTAL STUDENT SERVICE	\$383,487	\$1,157,485	\$0	\$1,540,972	\$58,459	\$26,743	\$6,385	\$91,587	\$1,632,559
TOTAL INSTITUTIONAL SUPPORT	\$2,409,115	\$1,549,608	\$26,782	\$3,985,505	\$0	\$0	\$0	\$0	\$3,985,505
TOTAL PHY PLANT OPERATIONS	\$970	\$35,599	\$54,714	\$91,283	\$0	\$0	\$0	\$0	\$91,283
TOTAL NON-DIRECT INSTRUCTION	\$7,339,776	\$6,040,177	\$151,833	\$13,531,786	\$107,095	\$50,752	\$181,856	\$339,703	\$13,871,489
GRAND TOTAL	\$7,536,312	\$6,539,436	\$161,210	\$14,236,958	\$416,538	\$71,592	\$345,629	\$833,759	\$15,070,717
FUND 7 - OPERATIONAL	\$0	\$13,453	\$288,745	\$302,198					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$61,451	\$61,451					
TOTAL FUND 7	\$0	\$13,453	\$350,196	\$363,649					

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	\$19,452	\$0	\$0	\$19,452	
FUND 2 ALL OTHER	\$397,086	\$71,592	\$345,629	\$814,307	
TOTAL	\$416,538	\$71,592	\$345,629	\$833,759	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$7,536,312	\$6,539,436	\$161,210	\$14,236,958	
FUND 2	\$416,538	\$71,592	\$345,629	\$833,759	
FUND 7 - OPERATIONAL	\$0	\$13,453	\$288,745	\$302,198	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$61,451	\$61,451	
TOTAL	\$7,952,850	\$6,624,481	\$857,035	\$15,434,366	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$705,172	\$494,056		\$1,199,228	7.77%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$7,914,026	\$248,116		\$8,162,142	52.88%
STUDENT SERVICE	\$1,540,972	\$91,587		\$1,632,559	10.58%
INSTITUTIONAL SUPPORT	\$3,985,505	\$0	\$363,649	\$4,349,154	28.18%
PHYSICAL PLANT OPERATIONS	\$91,283	\$0		\$91,283	0.59%
TOTAL	\$14,236,958	\$833,759	\$363,649	\$15,434,366	100%

COLLEGE									
Santa Fe College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$48,595	\$8,489	\$57,084	\$0	\$0	\$1,049	\$1,049	\$58,133
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$14,938	\$4,751	\$19,689	\$19,689
TOTAL ACADEMIC SUPPORT	\$566,104	\$505,661	\$1,036,768	\$2,108,533	\$0	\$0	\$0	\$0	\$2,108,533
TOTAL STUDENT SERVICE	\$0	\$57,049	\$4,295	\$61,344	\$0	\$13,894	\$12,453	\$26,347	\$87,691
TOTAL INSTITUTIONAL SUPPORT	\$3,169,077	\$1,412,340	\$293,940	\$4,875,357	\$0	\$0	\$0	\$0	\$4,875,357
TOTAL PHY PLANT OPERATIONS	\$0	\$74,138	\$3,169	\$77,307	\$0	\$0	\$4,132	\$4,132	\$81,439
TOTAL NON-DIRECT INSTRUCTION	\$3,735,181	\$2,049,188	\$1,338,172	\$7,122,541	\$0	\$28,832	\$21,336	\$50,168	\$7,172,709
GRAND TOTAL	\$3,735,181	\$2,097,783	\$1,346,661	\$7,179,625	\$0	\$28,832	\$22,385	\$51,217	\$7,230,842
FUND 7 - OPERATIONAL	\$0	\$76,139	\$828,692	\$904,831					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$361,549	\$361,549					
TOTAL FUND 7	\$0	\$76,139	\$1,190,241	\$1,266,380					

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	\$28,832	\$22,385	\$51,217	
TOTAL	\$0	\$28,832	\$22,385	\$51,217	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$3,735,181	\$2,097,783	\$1,346,661	\$7,179,625	
FUND 2	\$0	\$28,832	\$22,385	\$51,217	
FUND 7 - OPERATIONAL	\$0	\$76,139	\$828,692	\$904,831	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$361,549	\$361,549	
TOTAL	\$3,735,181	\$2,202,754	\$2,559,287	\$8,497,222	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$57,084	\$1,049		\$58,133	0.68%
PUBLIC SERVICE	\$0	\$19,689		\$19,689	0.23%
ACADEMIC SUPPORT	\$2,108,533	\$0		\$2,108,533	24.81%
STUDENT SERVICE	\$61,344	\$26,347		\$87,691	1.03%
INSTITUTIONAL SUPPORT	\$4,875,357	\$0	\$1,266,380	\$6,141,737	72.28%
PHYSICAL PLANT OPERATIONS	\$77,307	\$4,132		\$81,439	0.96%
TOTAL	\$7,179,625	\$51,217	\$1,266,380	\$8,497,222	100%

COLLEGE									
Seminole State College of Florida	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$37,767	\$0	\$37,767	\$0	\$31,258	\$0	\$31,258	\$69,025
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,479,584	\$640,669	\$5,204	\$2,125,457	\$576,367	\$0	\$0	\$576,367	\$2,701,824
TOTAL STUDENT SERVICE	\$0	\$194,239	\$5,500	\$199,739	\$0	\$6,430	\$5,500	\$11,930	\$211,669
TOTAL INSTITUTIONAL SUPPORT	\$3,925,413	\$3,711,988	\$77,733	\$7,715,134	\$54,614	\$0	\$0	\$54,614	\$7,769,748
TOTAL PHY PLANT OPERATIONS	\$0	\$202,469	\$0	\$202,469	\$0	\$0	\$0	\$0	\$202,469
TOTAL NON-DIRECT INSTRUCTION	\$5,404,997	\$4,749,365	\$88,437	\$10,242,799	\$630,981	\$6,430	\$5,500	\$642,911	\$10,885,710
GRAND TOTAL	\$5,404,997	\$4,787,132	\$88,437	\$10,280,566	\$630,981	\$37,688	\$5,500	\$674,169	\$10,954,735
FUND 7 - OPERATIONAL	\$0	\$0	\$322,419	\$322,419					
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$265,139	\$265,139					
TOTAL FUND 7	\$0	\$0	\$587,558	\$587,558					

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	\$630,981	\$37,688	\$5,500	\$674,169	
TOTAL	\$630,981	\$37,688	\$5,500	\$674,169	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$5,404,997	\$4,787,132	\$88,437	\$10,280,566	
FUND 2	\$630,981	\$37,688	\$5,500	\$674,169	
FUND 7 - OPERATIONAL	\$0	\$0	\$322,419	\$322,419	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$265,139	\$265,139	
TOTAL	\$6,035,978	\$4,824,820	\$681,495	\$11,542,293	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$37,767	\$31,258		\$69,025	0.60%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$2,125,457	\$576,367		\$2,701,824	23.41%
STUDENT SERVICE	\$199,739	\$11,930		\$211,669	1.83%
INSTITUTIONAL SUPPORT	\$7,715,134	\$54,614	\$587,558	\$8,357,306	72.41%
PHYSICAL PLANT OPERATIONS	\$202,469	\$0		\$202,469	1.75%
TOTAL	\$10,280,566	\$674,169	\$587,558	\$11,542,293	100%

COLLEGE									
South Florida State College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$16,728	\$0	\$16,728	\$0	\$17,052	\$1,093	\$18,145	\$34,873
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$214,354	\$37,779	\$2,545	\$254,678	\$0	\$1,868	\$0	\$1,868	\$256,546
TOTAL STUDENT SERVICE	\$0	\$2,231	\$0	\$2,231	\$0	\$64,798	\$14,015	\$78,813	\$81,044
TOTAL INSTITUTIONAL SUPPORT	\$582,672	\$674,778	\$0	\$1,257,450	\$0	\$0	\$0	\$0	\$1,257,450
TOTAL PHY PLANT OPERATIONS	\$0	\$72,194	\$0	\$72,194	\$0	\$13,018	\$0	\$13,018	\$85,212
TOTAL NON-DIRECT INSTRUCTION	\$797,026	\$786,982	\$2,545	\$1,586,553	\$0	\$79,684	\$14,015	\$93,699	\$1,680,252
GRAND TOTAL	\$797,026	\$803,710	\$2,545	\$1,603,281	\$0	\$96,736	\$15,108	\$111,844	\$1,715,125
FUND 7 - OPERATIONAL	\$0	\$112,621	\$22,311	\$134,932					
FUND 7 - NON- OPERATIONAL	\$0	\$89,675	\$0	\$89,675					
TOTAL FUND 7	\$0	\$202,296	\$22,311	\$224,607					

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	\$96,736	\$15,108	\$111,844	
TOTAL	\$0	\$96,736	\$15,108	\$111,844	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$797,026	\$803,710	\$2,545	\$1,603,281	
FUND 2	\$0	\$96,736	\$15,108	\$111,844	
FUND 7 - OPERATIONAL	\$0	\$112,621	\$22,311	\$134,932	
FUND 7 - NON- OPERATIONAL	\$0	\$89,675	\$0	\$89,675	
TOTAL	\$797,026	\$1,102,742	\$39,964	\$1,939,732	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$16,728	\$18,145		\$34,873	1.80%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$254,678	\$1,868		\$256,546	13.23%
STUDENT SERVICE	\$2,231	\$78,813		\$81,044	4.18%
INSTITUTIONAL SUPPORT	\$1,257,450	\$0	\$224,607	\$1,482,057	76.41%
PHYSICAL PLANT OPERATIONS	\$72,194	\$13,018		\$85,212	4.39%
TOTAL	\$1,603,281	\$111,844	\$224,607	\$1,939,732	100%

COLLEGE									
Tallahassee Community College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$1,505,365	\$1,406,124	\$0	\$2,911,489	\$0	\$0	\$0	\$0	\$2,911,489
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$1,289,195	\$347,280	\$0	\$1,636,475	\$0	\$0	\$0	\$0	\$1,636,475
TOTAL STUDENT SERVICE	\$344,979	\$322,237	\$0	\$667,216	\$0	\$131,768	\$0	\$131,768	\$798,984
TOTAL INSTITUTIONAL SUPPORT	\$721,320	\$673,767	\$0	\$1,395,087	\$0	\$0	\$0	\$0	\$1,395,087
TOTAL PHY PLANT OPERATIONS	\$407,703	\$380,825	\$0	\$788,528	\$0	\$0	\$0	\$0	\$788,528
TOTAL NON-DIRECT INSTRUCTION	\$2,763,197	\$1,724,109	\$0	\$4,487,306	\$0	\$131,768	\$0	\$131,768	\$4,619,074
GRAND TOTAL	\$4,268,562	\$3,130,233	\$0	\$7,398,795	\$0	\$131,768	\$0	\$131,768	\$7,530,563
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	\$86,619	\$0	\$86,619	
FUND 2 ALL OTHER	\$0	\$45,149	\$0	\$45,149	
TOTAL	\$0	\$131,768	\$0	\$131,768	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$4,268,562	\$3,130,233	\$0	\$7,398,795	
FUND 2	\$0	\$131,768	\$0	\$131,768	
FUND 7 - OPERATIONAL	\$0	\$0	\$0	\$0	
FUND 7 - NON- OPERATIONAL	\$0	\$0	\$0	\$0	
TOTAL	\$4,268,562	\$3,262,001	\$0	\$7,530,563	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$2,911,489	\$0		\$2,911,489	38.66%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$1,636,475	\$0		\$1,636,475	21.73%
STUDENT SERVICE	\$667,216	\$131,768		\$798,984	10.61%
INSTITUTIONAL SUPPORT	\$1,395,087	\$0	\$0	\$1,395,087	18.53%
PHYSICAL PLANT OPERATIONS	\$788,528	\$0		\$788,528	10.47%
TOTAL	\$7,398,795	\$131,768	\$0	\$7,530,563	100%

COLLEGE									
Valencia College	FUND 1 TEA				FUND 2 TEA				
2017-2018 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	\$162,756	\$150,235	\$680,452	\$993,443	\$0	\$54,628	\$68,512	\$123,140	\$1,116,583
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACADEMIC SUPPORT	\$9,786,937	\$216,302	\$206,680	\$10,209,919	\$0	\$3,378	\$0	\$3,378	\$10,213,297
TOTAL STUDENT SERVICE	\$1,043,709	\$60,559	\$125,874	\$1,230,142	\$205,838	\$234,392	\$25,231	\$465,461	\$1,695,603
TOTAL INSTITUTIONAL SUPPORT	\$5,234,969	\$5,875,396	\$439,068	\$11,549,433	\$0	\$0	\$0	\$0	\$11,549,433
TOTAL PHY PLANT OPERATIONS	\$0	\$466,114	\$311,060	\$777,174	\$0	\$0	\$0	\$0	\$777,174
TOTAL NON-DIRECT INSTRUCTION	\$16,065,615	\$6,618,371	\$1,082,682	\$23,766,668	\$205,838	\$237,770	\$25,231	\$468,839	\$24,235,507
GRAND TOTAL	\$16,228,371	\$6,768,606	\$1,763,134	\$24,760,111	\$205,838	\$292,398	\$93,743	\$591,979	\$25,352,090
FUND 7 - OPERATIONAL	\$0	\$15,953	\$175,490	\$191,443					
FUND 7 - NON- OPERATIONAL	\$0	\$22,359	\$596,191	\$618,550					
TOTAL FUND 7	\$0	\$38,312	\$771,681	\$809,993					

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	\$205,838	\$292,399	\$93,742	\$591,979	
TOTAL	\$205,838	\$292,399	\$93,742	\$591,979	\$0 Should be zero

SUMMARY OF TOTALS BY CATEGORY	PERSONNEL EXPENSES	CURRENT EXPENSES	CAPITAL EXPENSES	GRAND TOTAL	
FUND 1	\$16,228,371	\$6,768,606	\$1,763,134	\$24,760,111	
FUND 2	\$205,838	\$292,398	\$93,743	\$591,979	
FUND 7 - OPERATIONAL	\$0	\$15,953	\$175,490	\$191,443	
FUND 7 - NON- OPERATIONAL	\$0	\$22,359	\$596,191	\$618,550	
TOTAL	\$16,434,209	\$7,099,316	\$2,628,558	\$26,162,083	\$0

SUMMARY OF TOTALS BY FUNCTION	FUND 1	FUND 2	FUND 7	GRAND TOTAL	FUND 1
DIRECT INSTRUCTION	\$993,443	\$123,140		\$1,116,583	4.27%
PUBLIC SERVICE	\$0	\$0		\$0	0.00%
ACADEMIC SUPPORT	\$10,209,919	\$3,378		\$10,213,297	39.04%
STUDENT SERVICE	\$1,230,142	\$465,461		\$1,695,603	6.48%
INSTITUTIONAL SUPPORT	\$11,549,433	\$0	\$809,993	\$12,359,426	47.24%
PHYSICAL PLANT OPERATIONS	\$777,174	\$0		\$777,174	2.97%
TOTAL	\$24,760,111	\$591,979	\$809,993	\$26,162,083	100%