

Tech Fee Allocations Historical and 2012-2013 Approved

Colleges	Expenditures 2008/2009	Expenditures 2010/2011	Expenditures 2011/2012	SCH 2008/2009	SCH 2010/2011	SCH 2011/2012	Fall 2010 Allocation	Spring 2011 Allocation	2011-2012 Allocation	2012-2013 Allocation
Arts & Sciences	\$ 1,546,891	\$ 1,952,000	\$ 2,537,000	457,623	476,629	486,061	\$ 543,460	\$ 596,173	\$ 780,800	\$ 672,364
Business	\$ 584,888	\$ 759,639	\$ 893,497	118,723	126,322	137,290	\$ 140,993	\$ 153,896	\$ 303,856	\$ 189,912
Communication & Information	\$ 592,271	\$ 729,600	\$ 746,172	57,041	62,206	63,193	\$ 67,741	\$ 76,789	\$ 186,019	\$ 87,414
Criminology & Criminal Justice	\$ 33,497	\$ 46,896	\$ 52,992	20,610	26,301	27,172	\$ 13,399	\$ 14,657	\$ 18,758	\$ 21,197
Education	\$ 180,075	\$ 251,979	\$ 577,556	63,395	55,821	52,029	\$ 72,030	\$ 72,030	\$ 100,792	\$ 71,971
Engineering	\$ 454,720	\$ 647,658	\$ 391,977	23,614	22,970	24,702	\$ 28,043	\$ 29,627	\$ 68,689	\$ 34,170
Human Sciences	\$ 33,394	\$ 245,413	\$ 95,192	61,559	60,525	59,973	\$ 13,358	\$ 13,596	\$ 98,165	\$ 38,077
International Programs	\$ -	\$ 234,580	\$ 122,553	11,861	15,163	15,625	\$ 6,918	\$ 7,491	\$ 45,341	\$ 21,614
Law	\$ 233,701	\$ 1,322,445	\$ 2,218,500	22,308	22,764	21,460	\$ 26,492	\$ 28,798	\$ 68,073	\$ 29,685
Medicine	\$ 1,684,000	\$ 1,508,605	\$ 2,280,350	19,446	22,801	23,081	\$ 23,094	\$ 27,014	\$ 68,183	\$ 31,928
Motion Picture Arts	\$ 794,000	\$ 898,720	\$ 1,095,855	5,825	6,192	6,129	\$ 6,918	\$ 7,491	\$ 18,516	\$ 8,478
Music	\$ 184,915	\$ 144,564	\$ 179,761	32,989	31,821	31,913	\$ 39,177	\$ 40,422	\$ 57,826	\$ 44,145
Nursing	\$ 152,429	\$ 55,549	\$ 39,008	11,817	9,122	9,396	\$ 14,034	\$ 14,034	\$ 22,220	\$ 12,997
Panama City Campus	\$ 884,934	\$ 144,893	\$ 158,327	21,513	24,358	25,364	\$ 25,548	\$ 30,557	\$ 57,957	\$ 35,086
Social Sciences & Public Policy	\$ 313,385	\$ 443,016	\$ 346,320	117,639	120,934	123,370	\$ 125,354	\$ 130,723	\$ 177,206	\$ 138,528
Social Work	\$ -	\$ 38,119	\$ 28,524	17,288	17,424	19,532	\$ 6,918	\$ 7,491	\$ 15,248	\$ 11,410
Visual Arts, Theatre & Dance	\$ 409,635	\$ 435,251	\$ 552,295	39,175	37,571	36,886	\$ 46,523	\$ 49,211	\$ 112,351	\$ 51,024
Totals	\$ 8,082,736	\$ 9,858,927	\$ 12,315,879	1,102,426	1,138,924	1,163,176	\$ 1,200,000	\$ 1,300,000	\$ 2,200,000	\$ 1,500,000

Central Units	Expenditures 2008/2009	Expenditures 2010/2011	Expenditures 2011/2012	SCH 2008/2009	SCH 2010/2011	SCH 2011/2012	Fall 2010 Allocation	Spring 2011 Allocation	2011-2012 Allocation	2012-2013 Allocation
ITS	\$ 4,392,188	\$ 5,070,037	\$ 6,176,509	N/A	N/A	N/A	\$ 811,488	\$ 879,112	\$ 1,695,969	\$ 1,239,306
Library	\$ 1,618,500	\$ 1,110,931	\$ 683,883	N/A	N/A	N/A	\$ 299,029	\$ 323,948	\$ 371,615	\$ 137,220
ODL	\$ 484,328	\$ 395,853	\$ 615,374	N/A	N/A	N/A	\$ 89,483	\$ 96,940	\$ 132,416	\$ 123,474
Totals	\$ 6,495,016	\$ 6,576,821	\$ 7,475,766	N/A	N/A	N/A	\$ 1,200,000	\$ 1,300,000	\$ 2,200,000	\$ 1,500,000

Overall Totals	\$ 14,577,752	\$ 16,435,748	\$ 19,791,645				\$ 3,469,334	\$ 3,549,263	\$ 5,510,348	\$ 4,385,024
				Ratio of Instructional Expenditures to Tech Fee			4.20	4.63	3.59	

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Project Proposals					
	Fall 2010	Spring 2011	2011-2012	2012-2013	Total
Total \$ Budgeted	\$ 1,200,000	\$ 1,300,000	\$ 1,600,000	\$ 1,500,000	\$ 5,600,000
Total \$ Proposed	\$ 1,510,746	\$ 1,151,262	\$ 1,762,873	\$ 2,641,484	\$ 7,066,365
Total \$ Awarded	\$ 1,069,334	\$ 949,263	\$ 1,110,348	\$ 1,385,024	\$ 4,513,969
Avg \$ Per Proposal Submitted	\$ 45,780	\$ 39,699	\$ 51,849	\$ 49,839	\$ 47,425
Avg \$ Per Proposal Approved	\$ 50,921	\$ 36,510	\$ 50,470	\$ 36,448	\$ 42,187
Total # Submitted	33	29	34	53	149
Total # Approved	21	26	22	38	107
% Approved	64%	90%	65%	72%	72%