

## Tech Fee Allocations: Historical and 2013-2014 Approved

Colleges	Expenditures 2010/2011	Expenditures 2011/2012	Expenditures 2012/2013	SCH 2010/2011	SCH 2011/2012	SCH 2012/2013	2011/2012 Allocation	2012/2013 Allocation	2013/2014 Allocation
Arts & Sciences	\$ 1,952,000	\$ 2,537,000	\$ 2,453,000	476,629	486,061	484,649	\$ 780,800	\$ 672,364	\$ 652,239
Business	\$ 759,639	\$ 893,497	\$ 973,651	126,322	137,290	139,104	\$ 303,856	\$ 189,912	\$ 187,206
Communication & Information	\$ 729,600	\$ 746,172	\$ 813,864	62,206	63,193	62,202	\$ 186,019	\$ 87,414	\$ 83,711
Criminology & Criminal Justice	\$ 46,896	\$ 52,992	\$ 42,886	26,301	27,172	27,982	\$ 18,758	\$ 21,197	\$ 17,154
Education	\$ 251,979	\$ 577,556	\$ 227,170	55,821	52,029	53,796	\$ 100,792	\$ 71,971	\$ 72,399
Engineering	\$ 647,658	\$ 391,977	\$ 475,227	22,970	24,702	25,398	\$ 68,689	\$ 34,170	\$ 34,181
Human Sciences	\$ 245,413	\$ 95,192	\$ 118,939	60,525	59,973	57,134	\$ 98,165	\$ 38,077	\$ 47,576
International Programs	\$ 234,580	\$ 122,553	\$ 128,584	15,163	15,625	12,702	\$ 45,341	\$ 21,614	\$ 17,094
Law	\$ 1,322,445	\$ 2,218,500	\$ 1,288,100	22,764	21,460	20,881	\$ 68,073	\$ 29,685	\$ 28,102
Medicine	\$ 1,508,605	\$ 2,280,350	\$ 2,076,055	22,801	23,081	23,283	\$ 68,183	\$ 31,928	\$ 31,334
Motion Picture Arts	\$ 898,720	\$ 1,095,855	\$ 594,855	6,192	6,129	6,782	\$ 18,516	\$ 8,478	\$ 9,127
Music	\$ 144,564	\$ 179,761	\$ 135,287	31,821	31,913	30,534	\$ 57,826	\$ 44,145	\$ 41,093
Nursing	\$ 55,549	\$ 39,008	\$ 42,896	9,122	9,396	8,625	\$ 22,220	\$ 12,997	\$ 11,608
Panama City Campus	\$ 144,893	\$ 158,327	\$ 389,500	24,358	25,364	24,235	\$ 57,957	\$ 35,086	\$ 32,615
Social Sciences & Public Policy	\$ 443,016	\$ 346,320	\$ 408,510	120,934	123,370	119,862	\$ 177,206	\$ 138,528	\$ 161,310
Social Work	\$ 38,119	\$ 28,524	\$ 108,307	17,424	19,532	20,322	\$ 15,248	\$ 11,410	\$ 27,349
Visual Arts, Theatre & Dance	\$ 435,251	\$ 552,295	\$ 630,638	37,571	36,886	34,108	\$ 112,351	\$ 51,024	\$ 45,902
<b>Totals</b>	<b>\$ 9,858,927</b>	<b>\$ 12,315,879</b>	<b>\$ 10,907,469</b>	<b>1,138,924</b>	<b>1,163,176</b>	<b>1,151,599</b>	<b>\$ 2,200,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

Central Units	Expenditures 2010/2011	Expenditures 2011/2012	Expenditures 2012/2013	SCH 2010/2011	SCH 2011/2012	SCH 2012/2013	2011/2012 Allocation	2012/2013 Allocation	2013/2014 Allocation
ITS	\$ 5,070,037	\$ 6,176,509	\$ 7,111,925	N/A	N/A	N/A	\$ 1,695,969	\$ 1,239,306	\$ 1,182,910
Library	\$ 1,110,931	\$ 683,883	\$ 927,428	N/A	N/A	N/A	\$ 371,615	\$ 137,220	\$ 154,257
ODL	\$ 395,853	\$ 615,374	\$ 978,991	N/A	N/A	N/A	\$ 132,416	\$ 123,474	\$ 162,833
<b>Totals</b>	<b>\$ 6,576,821</b>	<b>\$ 7,475,766</b>	<b>\$ 9,018,344</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 2,200,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

<b>Overall Totals</b>	<b>\$ 16,435,748</b>	<b>\$ 19,791,645</b>	<b>\$ 19,925,813</b>				<b>\$ 5,510,348</b>	<b>\$ 4,385,024</b>	<b>\$ 4,497,501</b>
				<b>Ratio of Total Expenditures to Total Awards</b>			<b>2.98</b>	<b>4.51</b>	<b>4.43</b>

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Project Proposals				
	2011/2012	2012-2013	2013-2014	Total
Total \$ Budgeted	\$ 1,600,000	\$ 1,500,000	\$ 1,500,000	\$ 4,600,000
Total \$ Proposed	\$ 1,762,873	\$ 2,641,484	\$ 2,777,599	\$ 7,181,956
Total \$ Awarded	\$ 1,110,348	\$ 1,385,024	\$ 1,497,501	\$ 3,992,873
Avg \$ Per Proposal Submitted	\$ 51,849	\$ 49,839	\$ 57,867	\$ 53,200
Avg \$ Per Proposal Approved	\$ 50,470	\$ 36,448	\$ 41,597	\$ 41,592
Total # Submitted	34	53	48	135
Total # Approved	22	38	36	96
% Approved	65%	72%	75%	71%