

## Tech Fee Allocations: Historical and 2014-2015 Approved

Colleges	Expenditures 2011/2012	Expenditures 2012/2013	Expenditures 2013/2014	SCH 2011/2012	SCH 2012/2013	SCH 2013/2014	2012/2013 Allocation	2013/2014 Allocation	2014/2015 Allocation
Arts & Sciences	\$ 2,537,000	\$ 2,453,000	\$ 2,271,285	486,061	484,649	483,138	\$ 672,364	\$ 652,239	\$ 676,925
Business	\$ 893,497	\$ 973,651	\$ 994,262	137,290	139,104	128,926	\$ 189,912	\$ 187,206	\$ 180,639
Communication & Information	\$ 746,172	\$ 813,864	\$ 527,243	63,193	62,202	61,361	\$ 87,414	\$ 83,711	\$ 85,973
Criminology & Criminal Justice	\$ 52,992	\$ 42,886	\$ 151,024	27,172	27,982	31,788	\$ 21,197	\$ 17,154	\$ 44,538
Education	\$ 577,556	\$ 227,170	\$ 211,270	52,029	53,796	54,839	\$ 71,971	\$ 72,399	\$ 76,835
Engineering	\$ 391,977	\$ 475,227	\$ 421,415	24,702	25,398	27,640	\$ 34,170	\$ 34,181	\$ 38,727
Fine Arts	\$ 552,295	\$ 630,638	\$ 695,745	36,886	34,108	33,233	\$ 51,024	\$ 45,902	\$ 46,563
Human Sciences	\$ 95,192	\$ 118,939	\$ 111,384	59,973	57,134	55,795	\$ 38,077	\$ 47,576	\$ 44,554
International Programs	\$ 122,553	\$ 128,584	\$ 219,289	15,625	12,702	13,352	\$ 21,614	\$ 17,094	\$ 18,708
Law	\$ 2,218,500	\$ 1,288,100	\$ 1,400,000	21,460	20,881	20,630	\$ 29,685	\$ 28,102	\$ 28,905
Medicine	\$ 2,280,350	\$ 2,076,055	\$ 1,616,240	23,081	23,283	22,549	\$ 31,928	\$ 31,334	\$ 31,594
Motion Picture Arts	\$ 1,095,855	\$ 594,855	\$ 485,014	6,129	6,782	7,065	\$ 8,478	\$ 9,127	\$ 9,899
Music	\$ 179,761	\$ 135,287	\$ 220,397	31,913	30,534	29,737	\$ 44,145	\$ 41,093	\$ 41,665
Nursing	\$ 39,008	\$ 42,896	\$ 61,413	9,396	8,625	9,012	\$ 12,997	\$ 11,608	\$ 12,627
Panama City Campus	\$ 158,327	\$ 389,500	\$ 379,100	25,364	24,235	24,075	\$ 35,086	\$ 32,615	\$ 33,732
Social Sciences & Public Policy	\$ 346,320	\$ 408,510	\$ 294,800	123,370	119,862	119,155	\$ 138,528	\$ 161,310	\$ 117,920
Social Work	\$ 28,524	\$ 108,307	\$ 25,491	19,532	20,322	20,405	\$ 11,410	\$ 27,349	\$ 10,196
<b>Totals</b>	<b>\$ 12,315,879</b>	<b>\$ 10,907,469</b>	<b>\$ 10,085,372</b>	<b>1,163,176</b>	<b>1,151,599</b>	<b>1,142,700</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

Central Units	Expenditures 2011/2012	Expenditures 2012/2013	Expenditures 2013/2014	SCH 2011/2012	SCH 2012/2013	SCH 2013/2014	2012/2013 Allocation	2013/2014 Allocation	2014/2015 Allocation
ITS	\$ 6,176,509	\$ 7,111,925	\$ 7,172,782	N/A	N/A	N/A	\$ 1,239,306	\$ 1,182,910	\$ 1,080,133
Library	\$ 683,883	\$ 927,428	\$ 925,035	N/A	N/A	N/A	\$ 137,220	\$ 154,257	\$ 139,299
ODL	\$ 615,374	\$ 978,991	\$ 1,863,156	N/A	N/A	N/A	\$ 123,474	\$ 162,833	\$ 280,568
<b>Totals</b>	<b>\$ 7,475,766</b>	<b>\$ 9,018,344</b>	<b>\$ 9,960,973</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

<b>Overall Totals</b>	<b>\$ 19,791,645</b>	<b>\$ 19,925,813</b>	<b>\$ 20,046,345</b>				<b>\$ 4,385,024</b>	<b>\$ 4,497,501</b>	<b>\$ 4,450,559</b>
				<b>Ratio of Total Expenditures to Total Awards</b>			<b>4.51</b>	<b>4.43</b>	<b>4.50</b>

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Project Proposals				
	2012-2013	2013-2014	2014-2015	Total
Total \$ Budgeted	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 4,500,000
Total \$ Proposed	\$ 2,641,484	\$ 2,777,599	\$ 3,839,761	\$ 9,258,844
Total \$ Awarded	\$ 1,385,024	\$ 1,497,501	\$ 1,450,559	\$ 4,333,084
Avg \$ Per Proposal Submitted	\$ 49,839	\$ 57,867	\$ 53,330	\$ 53,519
Avg \$ Per Proposal Approved	\$ 36,448	\$ 41,597	\$ 31,534	\$ 36,109
Total # Submitted	53	48	72	173
Total # Approved	38	36	46	120
% Approved	72%	75%	64%	69%