

## Tech Fee Allocations: Historical and 2015-2016

Colleges	Expenditures 2012/2013	Expenditures 2013/2014	Expenditures 2014/2015	SCH 2012/2013	SCH 2013/2014	SCH 2014/2015	2013/2014 Allocation	2014/2015 Allocation	2015/2016 Allocation
Arts & Sciences	\$ 2,453,000	\$ 2,271,285	\$ 2,303,766	484,649	483,138	489,431	\$ 652,239	\$ 676,925	\$ 705,875
Business	\$ 973,651	\$ 994,262	\$ 934,225	139,104	128,926	126,819	\$ 187,206	\$ 180,639	\$ 182,903
Communication & Information	\$ 813,864	\$ 527,243	\$ 682,677	62,202	61,361	60,792	\$ 83,711	\$ 85,973	\$ 87,676
Criminology & Criminal Justice	\$ 42,886	\$ 151,024	\$ 97,356	27,982	31,788	29,902	\$ 17,154	\$ 44,538	\$ 38,942
Education	\$ 227,170	\$ 211,270	\$ 306,420	53,796	54,839	55,905	\$ 72,399	\$ 76,835	\$ 80,628
Engineering	\$ 475,227	\$ 421,415	\$ 438,183	25,398	27,640	30,402	\$ 34,181	\$ 38,727	\$ 43,847
Fine Arts	\$ 630,638	\$ 695,745	\$ 644,575	34,108	33,233	31,316	\$ 45,902	\$ 46,563	\$ 45,165
Human Sciences	\$ 118,939	\$ 111,384	\$ 104,086	57,134	55,795	51,699	\$ 47,576	\$ 44,554	\$ 41,634
International Programs	\$ 128,584	\$ 219,289	\$ 183,907	12,702	13,352	14,893	\$ 17,094	\$ 18,708	\$ 21,479
Law	\$ 1,288,100	\$ 1,400,000	\$ 1,466,500	20,881	20,630	19,343	\$ 28,102	\$ 28,905	\$ 27,897
Medicine	\$ 2,076,055	\$ 1,616,240	\$ 1,828,250	23,283	22,549	22,560	\$ 31,334	\$ 31,594	\$ 32,537
Motion Picture Arts	\$ 594,855	\$ 485,014	\$ 607,793	6,782	7,065	7,002	\$ 9,127	\$ 9,899	\$ 10,099
Music	\$ 135,287	\$ 220,397	\$ 218,395	30,534	29,737	29,786	\$ 41,093	\$ 41,665	\$ 42,958
Nursing	\$ 42,896	\$ 61,413	\$ 60,921	8,625	9,012	9,257	\$ 11,608	\$ 12,627	\$ 13,351
Panama City Campus	\$ 389,500	\$ 379,100	\$ 330,000	24,235	24,075	21,805	\$ 32,615	\$ 33,732	\$ 31,448
Social Sciences & Public Policy	\$ 408,510	\$ 294,800	\$ 181,279	119,862	119,155	121,500	\$ 161,310	\$ 117,920	\$ 72,512
Social Work	\$ 108,307	\$ 25,491	\$ 52,622	20,322	20,405	20,226	\$ 27,349	\$ 10,196	\$ 21,049
<b>Totals</b>	<b>\$ 10,907,469</b>	<b>\$ 10,085,372</b>	<b>\$ 10,440,955</b>	<b>1,151,599</b>	<b>1,142,700</b>	<b>1,142,638</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

Central Units	Expenditures 2012/2013	Expenditures 2013/2014	Expenditures 2014/2015	SCH 2012/2013	SCH 2013/2014	SCH 2014/2015	2013/2014 Allocation	2014/2015 Allocation	2015/2016 Allocation
ITS	\$ 7,111,925	\$ 7,172,782	\$ 9,553,288	N/A	N/A	N/A	\$ 1,182,910	\$ 1,080,133	\$ 1,127,274
Library	\$ 927,428	\$ 925,035	\$ 1,283,381	N/A	N/A	N/A	\$ 154,257	\$ 139,299	\$ 151,437
ODL	\$ 978,991	\$ 1,863,156	\$ 1,875,350	N/A	N/A	N/A	\$ 162,833	\$ 280,568	\$ 221,289
<b>Totals</b>	<b>\$ 9,018,344</b>	<b>\$ 9,960,973</b>	<b>\$ 12,712,019</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>\$ 19,925,813</b>	<b>\$ 20,046,345</b>	<b>\$ 23,152,974</b>				<b>\$ 4,497,501</b>	<b>\$ 4,450,559</b>	<b>\$ 4,494,614</b>
							<b>4.43</b>	<b>4.50</b>	<b>4.46</b>

## Tech Fee Allocations: Historical and 2015-2016

Project Proposals				
	2013-2014	2014-2015	2015-2016	Total
Total \$ Budgeted	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 4,500,000
Total \$ Proposed	\$ 2,777,599	\$ 3,839,761	\$ 3,845,926	\$ 10,463,286
Total \$ Awarded	\$ 1,497,501	\$ 1,450,559	\$ 1,494,614	\$ 4,442,674
Avg \$ Per Proposal Submitted	\$ 57,867	\$ 53,330	\$ 54,168	\$ 54,782
Avg \$ Per Proposal Approved	\$ 41,597	\$ 31,534	\$ 35,586	\$ 35,828
Total # Submitted	48	72	71	191
Total # Approved	36	46	42	124
% Approved	75%	64%	59%	65%