

## Tech Fee Annual Allocations and Proposal Awards: 2022-2023 with Recent Historical Comparisons

Colleges	Expenditures 2019/2020	Expenditures 2020/2021	Expenditures 2021/2022	SCH FY 2019/2020	SCH FY 2020/2021	SCH FY 2021/2022	2020/2021 Allocation	2021/2022 Allocation	2022/2023 Allocation
Arts & Sciences	\$ 3,743,665	\$ 1,669,390	No Reporting	494,246	488,081	487,288	\$ 575,599	\$ 560,953	\$ 544,470
Business	\$ 1,401,868	\$ 1,304,603	No Reporting	128,854	147,086	149,946	\$ 150,064	\$ 169,046	\$ 167,542
Communication & Information	\$ 732,597	\$ 538,476	No Reporting	63,722	60,967	68,180	\$ 74,211	\$ 70,070	\$ 76,181
Criminology & Criminal Justice	\$ 109,713	\$ 134,873	No Reporting	29,003	32,365	30,670	\$ 33,777	\$ 37,197	\$ 34,269
Dedman	\$ 57,750	\$ 51,769	No Reporting	17,427	17,640	19,591	\$ 20,296	\$ 20,274	\$ 21,890
Education	\$ 179,386	\$ 263,159	No Reporting	52,349	56,499	59,029	\$ 60,966	\$ 64,935	\$ 65,956
Engineering	\$ 673,003	\$ 1,081,828	No Reporting	28,184	29,363	31,822	\$ 32,823	\$ 33,747	\$ 35,556
Fine Arts	\$ 725,591	\$ 716,488	No Reporting	38,481	40,363	39,855	\$ 44,815	\$ 46,389	\$ 44,532
FSU Panama City	\$ 533,484	\$ 522,000	No Reporting	34,226	38,950	40,282	\$ 39,860	\$ 44,765	\$ 45,009
Human Sciences	\$ 178,436	\$ 123,272	No Reporting	39,780	42,054	40,831	\$ 46,328	\$ 48,333	\$ 45,622
International Programs	\$ 249,591	\$ 594,493	No Reporting	18,423	1,420	12,358	\$ 21,455	\$ 21,632	\$ 13,808
Jim Moran	\$ 81,427	\$ 88,764	No Reporting	18,700	18,696	16,870	\$ 21,778	\$ 21,487	\$ 18,850
Law	\$ 1,800,000	\$ 1,663,500	No Reporting	21,346	24,112	25,622	\$ 24,860	\$ 27,712	\$ 28,629
Medicine	\$ 2,470,839	\$ 3,413,519	No Reporting	30,080	31,633	31,158	\$ 35,031	\$ 36,356	\$ 34,814
Motion Picture Arts	\$ 528,004	\$ 293,589	No Reporting	6,181	5,926	7,158	\$ 7,198	\$ 6,812	\$ 7,999
Music	\$ 223,589	\$ 250,115	No Reporting	32,254	29,808	29,496	\$ 37,563	\$ 34,258	\$ 32,957
Nursing	\$ 93,712	\$ 90,728	No Reporting	9,591	10,016	11,985	\$ 11,170	\$ 11,511	\$ 13,391
Social Sciences & Public Policy	\$ 680,942	\$ 783,751	No Reporting	116,822	116,982	123,294	\$ 136,051	\$ 134,448	\$ 137,762
Social Work	\$ 100,848	\$ 108,147	No Reporting	22,458	26,168	27,532	\$ 26,155	\$ 30,075	\$ 30,763
<b>Totals</b>	<b>\$ 14,564,446</b>	<b>\$ 13,692,464</b>	<b>No Reporting</b>	<b>1,202,127</b>	<b>1,218,129</b>	<b>1,252,967</b>	<b>\$ 1,400,000</b>	<b>\$ 1,420,000</b>	<b>\$ 1,400,000</b>

Central IT Units	Expenditures 2018/2019	Expenditures 2019/2020	Expenditures 2020/2021	Expenditures 3- Year Total	% of Total Expenditures	Calculated Allocation	2020/2021 Allocation	2021/2022 Allocation	2022/2023 Allocation
ITS	\$ 11,756,388	\$ 12,050,788	\$ 13,019,442	\$ 36,826,618	76.8%	\$ 1,074,507	\$ 1,072,972	\$ 1,063,551	\$ 1,074,507
Library	\$ 1,031,157	\$ 1,171,074	\$ 1,382,523	\$ 3,584,754	7.5%	\$ 104,594	\$ 104,270	\$ 112,937	\$ 104,594
ODL	\$ 2,332,905	\$ 2,501,850	\$ 2,736,119	\$ 7,570,875	15.8%	\$ 220,899	\$ 222,758	\$ 223,512	\$ 220,899
<b>Totals</b>	<b>\$ 15,120,451</b>	<b>\$ 15,723,712</b>	<b>\$ 17,138,084</b>	<b>\$ 47,982,247</b>			<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>

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Project Proposals									
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Grand Total
Total \$ Budgeted	\$ 1,500,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 11,300,000
Total \$ Proposed	\$ 3,845,926	\$ 4,134,689	\$ 5,266,848	\$ 3,336,461	\$ 4,484,019	\$ 5,133,036	\$ 3,919,395	\$ 3,186,954	\$ 33,307,328
Total \$ Awarded	\$ 1,494,614	\$ 1,384,525	\$ 1,326,060	\$ 1,338,741	\$ 1,362,225	\$ 1,364,639	\$ 1,396,885	\$ 1,389,459	\$ 11,057,148
Avg \$ Per Proposal Submitted	\$ 54,168	\$ 52,338	\$ 57,248	\$ 40,198	\$ 35,587	\$ 44,635	\$ 46,111	\$ 37,494	\$ 45,255
Avg \$ Per Proposal Approved	\$ 35,586	\$ 26,123	\$ 25,501	\$ 23,082	\$ 23,487	\$ 26,243	\$ 27,938	\$ 23,550	\$ 26,078
Total # Submitted	71	79	92	83	126	115	85	85	736
Total # Approved	42	53	52	58	58	52	50	59	424
% Approved	59%	67%	57%	70%	46%	45%	59%	69%	58%
Added to Reserve	\$ 5,386	\$ 15,475	\$ 73,940	\$ 61,259	\$ 37,775	\$ 35,361	\$ 3,115	\$ 10,541	\$ 242,852