

Tech Fee Annual Allocations and Proposal Awards: 2023-2024 with Recent Historical Comparisons

Colleges	Expenditures 2020/2021	Expenditures 2021/2022	Expenditures 2022/2023	SCH FY 2020/2021	SCH FY 2021/2022	SCH FY 2022/2023	2021/2022 Allocation	2022/2023 Allocation	2023/2024 Allocation
Arts & Sciences	\$ 1,669,390	No Reporting	No Reporting	488,081	487,288	467,736	\$ 560,953	\$ 544,470	\$ 532,945
Business	\$ 1,304,603	No Reporting	No Reporting	147,086	149,946	146,061	\$ 169,046	\$ 167,542	\$ 166,424
Communication & Information	\$ 538,476	No Reporting	No Reporting	60,967	68,180	64,423	\$ 70,070	\$ 76,181	\$ 73,405
Criminology & Criminal Justice	\$ 134,873	No Reporting	No Reporting	32,365	30,670	30,321	\$ 37,197	\$ 34,269	\$ 34,548
Dedman	\$ 51,769	No Reporting	No Reporting	17,640	19,591	20,669	\$ 20,274	\$ 21,890	\$ 23,551
Education	\$ 263,159	No Reporting	No Reporting	56,499	59,029	58,070	\$ 64,935	\$ 65,956	\$ 66,166
Engineering	\$ 1,081,828	No Reporting	No Reporting	29,363	31,822	32,574	\$ 33,747	\$ 35,556	\$ 37,115
Fine Arts	\$ 716,488	No Reporting	No Reporting	40,363	39,855	39,538	\$ 46,389	\$ 44,532	\$ 45,050
FSU Panama City	\$ 522,000	No Reporting	No Reporting	38,950	40,282	40,953	\$ 44,765	\$ 45,009	\$ 46,662
Human Sciences	\$ 123,272	No Reporting	No Reporting	42,054	40,831	39,431	\$ 48,333	\$ 45,622	\$ 44,928
International Programs	\$ 594,493	No Reporting	No Reporting	1,420	12,358	19,141	\$ 21,632	\$ 13,808	\$ 21,810
Jim Moran	\$ 88,764	No Reporting	No Reporting	18,696	16,870	15,297	\$ 21,487	\$ 18,850	\$ 17,430
Law	\$ 1,663,500	No Reporting	No Reporting	24,112	25,622	25,332	\$ 27,712	\$ 28,629	\$ 28,864
Medicine	\$ 3,413,519	No Reporting	No Reporting	31,633	31,158	31,097	\$ 36,356	\$ 34,814	\$ 35,432
Motion Picture Arts	\$ 293,589	No Reporting	No Reporting	5,926	7,158	6,525	\$ 6,812	\$ 7,999	\$ 7,435
Music	\$ 250,115	No Reporting	No Reporting	29,808	29,496	26,535	\$ 34,258	\$ 32,957	\$ 30,234
Nursing	\$ 90,728	No Reporting	No Reporting	10,016	11,985	14,793	\$ 11,511	\$ 13,391	\$ 16,855
Social Sciences & Public Policy	\$ 783,751	No Reporting	No Reporting	116,982	123,294	123,968	\$ 134,448	\$ 137,762	\$ 141,251
Social Work	\$ 108,147	No Reporting	No Reporting	26,168	27,532	26,237	\$ 30,075	\$ 30,763	\$ 29,895
Totals	\$ 13,692,464	No Reporting	No Reporting	1,218,129	1,252,967	1,228,701	\$ 1,420,000	\$ 1,400,000	\$ 1,400,000

Central IT Units	Expenditures 2018/2019	Expenditures 2019/2020	Expenditures 2020/2021	Expenditures 3- Year Total	% of Total Expenditures	Calculated Allocation	2021/2022 Allocation	2022/2023 Allocation	2023/2024 Allocation
ITS	\$ 11,756,388	\$ 12,050,788	\$ 13,019,442	\$ 36,826,618	76.8%	\$ 1,074,507	\$ 1,063,551	\$ 1,074,507	\$ 1,074,507
Library	\$ 1,031,157	\$ 1,171,074	\$ 1,382,523	\$ 3,584,754	7.5%	\$ 104,594	\$ 112,937	\$ 104,594	\$ 104,594
ODL	\$ 2,332,905	\$ 2,501,850	\$ 2,736,119	\$ 7,570,875	15.8%	\$ 220,899	\$ 223,512	\$ 220,899	\$ 220,899
Totals	\$ 15,120,451	\$ 15,723,712	\$ 17,138,084	\$ 47,982,247			\$ 1,400,000	\$ 1,400,000	\$ 1,400,000

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Project Proposals									
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Grand Total
Total \$ Budgeted	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 11,300,000
Total \$ Proposed	\$ 4,134,689	\$ 5,266,848	\$ 3,336,461	\$ 4,484,019	\$ 5,133,036	\$ 3,919,395	\$ 3,186,954	\$ 3,735,155	\$ 33,196,557
Total \$ Awarded	\$ 1,384,525	\$ 1,326,060	\$ 1,338,741	\$ 1,362,225	\$ 1,364,639	\$ 1,396,885	\$ 1,389,459	\$ 1,490,540	\$ 11,053,074
Avg \$ Per Proposal Submitted	\$ 52,338	\$ 57,248	\$ 40,198	\$ 35,587	\$ 44,635	\$ 46,111	\$ 37,494	\$ 46,689	\$ 44,559
Avg \$ Per Proposal Approved	\$ 26,123	\$ 25,501	\$ 23,082	\$ 23,487	\$ 26,243	\$ 27,938	\$ 23,550	\$ 26,617	\$ 25,235
Total # Submitted	79	92	83	126	115	85	85	80	745
Total # Approved	53	52	58	58	52	50	59	56	438
% Approved	67%	57%	70%	46%	45%	59%	69%	70%	59%
Added to Reserve	\$ 15,475	\$ 73,940	\$ 61,259	\$ 37,775	\$ 35,361	\$ 3,115	\$ 10,541	\$ 9,460	\$ 246,926