



Mandatory Student Fee Advisory Committee Meeting – Technology Fee Overview

November 5, 2020

Technology Fee Overview

Background, History and Annual Process

TECHNOLOGY FEE BACKGROUND

- A mandatory fee assessed to all enrolled for-credit students regardless of hours enrolled
- Current Fee: \$107/semester
 - Last increase was \$4 in Fall 2010
- Allocation of tech fee funds done via formula and competitive bid awards (FY 21 Atlanta Campus \$4.2M and Non-Atlanta Campus \$4.4M)
- How does the GT Tech Fee (\$107) compare to:
 - Other USG schools
 - Tech Fee is higher at 2 other USG universities (UGA \$114 and Augusta \$110)
 - Lowest Tech Fee in USG is \$40 (Atlanta Metro)
 - About 40% of USG schools are in the \$60 to \$85 range
 - Peer comparison
 - One as high as \$252 (Purdue Univ) and one as low as \$38 (VT)
 - GT is about at the median based on most recent research

TECHNOLOGY FEE BACKGROUND (CONT.)

- Allowable Costs:
 - Technology fees support and supplement normal levels of technology spending.
 - Fee usage must relate to academic outcomes or instructional objectives and benefit students.
 - Distinctions should be drawn between expenditures for administrative applications or scientific and laboratory equipment, and instructional technology.
- Other tech fee funding aspects:
 - Proposals can be partially funded (based on user or grading)
 - OIT reviews awards to identify opportunities for volume purchasing and site licenses
 - Departments are required to report on actual use/impact

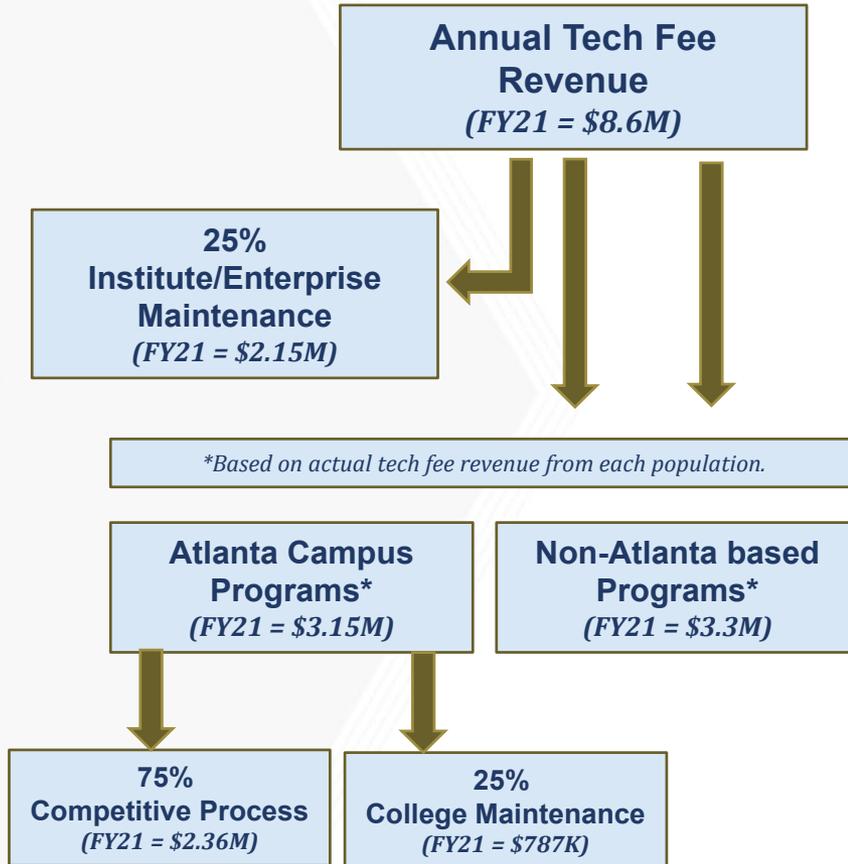
RECENT HISTORY & CHANGES TO PROCESS

In the Fall of '15, the Provost charged a working committee to review the Institute's Technology Fee process:

- It was time to reaffirm the process was:
 - Still consistent with BOR guidelines
 - Meeting Institute priorities/objectives
 - Adapting to changes/needs
 - Non-Atlanta Campus growth

- Major changes were suggested and implemented to the process:
 - » Separate process for Atlanta Campus vs Non-Atlanta Campus
 - » Include a baseline allocation to academic units
 - » More complete Atlanta Campus Committee representation:
 - 7 faculty – one from each College appointed by Dean's Office
 - 7 students chosen by SGA
 - OIT and Library – ex officio
 - » Recent survey of revised process was very positive

Overview of Technology Fee Allocation Process



• Examples of Expenditures:

- College Maintenance (baseline) – Dean’s discretion
- Instructional Lab equipment
- Engineering software renewal and associated Vlab / Computational resources in support of Instruction.
- Wepfer Design Commons (Invention Studio, Machining Mall, Electronics' Shop)
- Enhancing Neuroscience Undergraduate Systems-Based Laboratory Experiences
- Database, Software and Analytical Tools
- Library Multimedia Zone and Print Studio
- Remote learning needs related to COVID 19

TYPICAL TECH FEE PROCESS TIMELINE

- December-February
 - Proposal solicitation and preparation
 - Atlanta Campus proposals due to Budget Office
- March
 - Non-Atlanta Campus proposals due to Budget Office
 - Tech Fee Allocation Advisory Committee (TFAAC) members independently review Atlanta Campus proposals
- April-May
 - TFAAC meetings to collectively review, grade and rank proposals
 - Feedback requested on proposals to finalize rankings
- June-July
 - Non-Atlanta group reviews and ranks proposals
 - Recommendations submitted to Provost for final decisions
 - Allocations awarded and communicated to recipients
- October – Follow-up reports on previous year

FY21 Tech Fee Summary

Technology Fee Funding Available for Allocations Fiscal Year 2021		
Revenue FY21 Estimate		\$ 8,600,000
Atlanta Campus	\$ 4,200,000	
Non-Atlanta Campus	\$ 4,400,000	
Revenue Available		\$ 8,600,000
Less: Enterprise Maintenance Earmarked Funding (25%)		
Atlanta Campus	\$ 1,050,000	
Non-Atlanta Campus	\$ 1,100,000	
Available for Earmarked Priorities	\$ 2,150,000	
Earmarked Funding Priorities:		
OIT Enhancements, Instructional Space, Clough & Library IT Refresh, and Student Printing		\$ 2,150,000
Other Non-Atlanta Campus Uses		\$ 508,196
Atlanta Campus Baseline Funding (25% of funding available after earmarks)		\$ 787,500
Balance Available for Technology Fee Allocations		\$ 5,154,304
Technology Fee Funding Available for Competitive Allocations Fiscal Year 2021		
Atlanta Campus after Earmarks and Baseline funding		\$ 2,362,500
Total Atlanta Campus for Allocation		\$ 2,362,500
Non-Atlanta Campus after Earmarks		\$ 3,300,000
Other Non-Atlanta Uses		\$ 508,196
Total Non-Atlanta Campus for Allocation		\$ 2,791,804
Technology Fee Allocations - Atlanta and Non-Atlanta Campuses		\$ 5,154,304

FY21 Tech Fee Summary

Atlanta Campus Funding Available for Allocation Compared to Unit Requests Fiscal Year 2021	
Revenue Estimate	\$ 4,200,000
Less: Earmarked Institute Priorities:	
OIT Enhancements, Instructional Space, Clough & Library IT Refresh, and Student Printing	\$ 1,050,000
Base Line	\$ 787,500
Balance Available for Competitive Process	\$ 2,362,500
Requests by Division:	Amount
College of Computing	\$ 1,021,984
College of Design	\$ 304,052
College of Engineering	\$ 2,057,418
College of Sciences	\$ 426,299
Ivan Allen College	\$ 182,089
Scheller College of Business	\$ 410,187
GT Professional Education	\$ 77,647
Office of Information Technology	\$ 1,533,386
GT Manufacturing Institute	\$ 45,823
Institute for People and Technology	\$ 4,121
TOTAL REQUESTS	\$ 6,063,006
Difference	\$ (3,700,506)
FY20 Atlanta Campus Carryforward Allocations	\$ 510,690

FY21 Tech Fee Summary

Non-Atlanta Campus Funding Available for Allocation Compared to Unit Requests Fiscal Year 2021	
Revenue Estimate	\$ 4,400,000
Less: Earmarked Institute Priorities:	
OIT Enhancements and Clough & Library IT Refresh	\$ 1,100,000
Other Non Atlanta Uses: OIT Salesforce and COD Miro (one-time)	\$ 508,196
Balance Available for Competitive Process	\$ 2,791,804
Requests by Division:	Amount
GT Professional Education	\$ 1,289,090
College of Computing	\$ 584,003
GT Lorraine	\$ 204,838
Office of Information Technology	\$ 219,096
College of Engineering	\$ 20,462
TOTAL REQUESTS	\$ 2,317,489
Difference	\$ 474,315
FY20 Non-Atlanta Campus Carryforward Allocations	\$ 2,163,000

TECH FEE PROCESS SUPPORT

- **Provost Office role:**
 - Provides representation to the Non-Atlanta Campus Committee
 - Provost has final approval of all recommendations of both committees
 - Direct long-term funding needs/strategies
 - Liaison to Executive Leadership Team
- **Budget Office/Institute Finance Role:**
 - Provide financial, administrative support to the Atlanta Campus Committee
 - Provide representation to the Non-Atlanta Campus Committee
 - Manage proposal and evaluation process and consults with Co-chairs