

Mandatory Student Fee

Advisory Committee Meeting – Technology Fee Overview

November 11, 2022

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 for FY 23: \$107/semester
 - Last increase was \$4 in Fall 2010
- Allocation of tech fee funds done via formula and competitive bid awards (FY 23 Atlanta Campus \$5.8M and Non-Atlanta Campus \$5.2M)
- 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 and Georgia Gwinnett College)
 - About 40% of USG schools are in the \$60 to \$100 range
 - Peer comparison
 - One as high as \$225 (Carnegie-Mellon) and one as low as \$40 (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

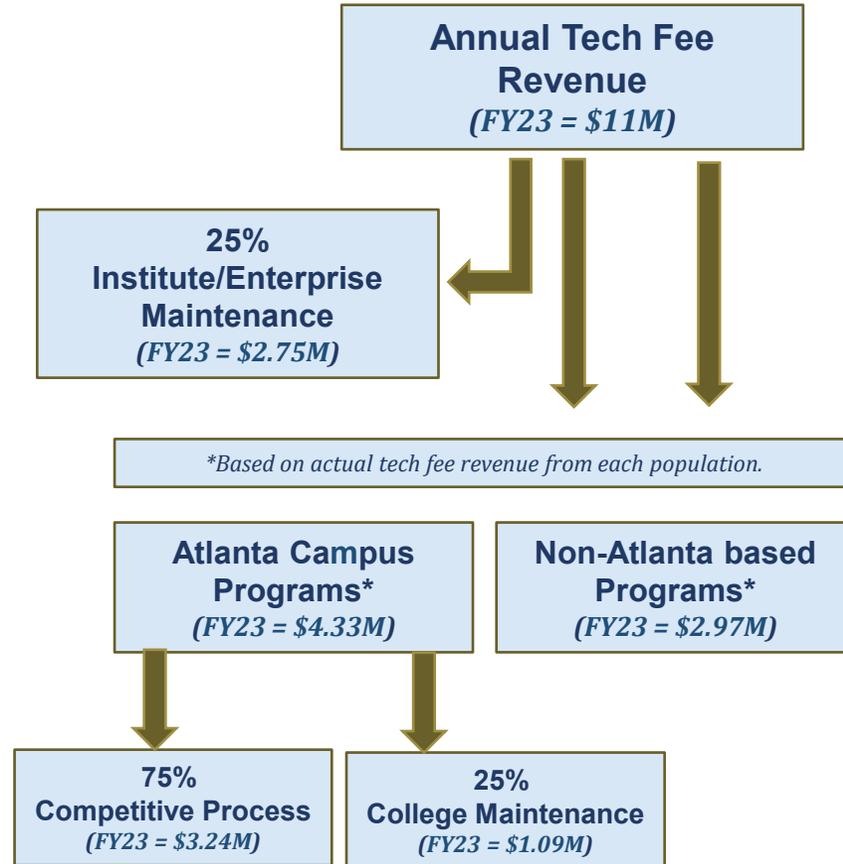
RECENT HISTORY & CHANGES TO PROCESS

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
 - » Follow up 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

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

FY23 Tech Fee Summary

Technology Fee Funding Available for Allocations Fiscal Year 2023		
Revenue Estimate		
Atlanta Campus	\$ 5,800,000	
Non-Atlanta Campus	\$ 5,200,000	
	\$ 11,000,000	\$ 11,000,000
Less:		
Earmarked Funding Priorities & Other Funding		
OIT - Atlanta Campus *(25% of Revenue Estimate)	\$ 1,450,000	
OIT - Non-Atlanta Campus *(25% of Revenue Estimate)	\$ 1,300,000	
OIT - Other Non-Atlanta Campus Funding (Salesforce)	\$ 884,928	
	\$ 3,634,928	\$ 3,634,928
Atlanta Campus Baseline Funding for Colleges (25% of funding available after earmarks)		\$ 1,087,500
Balance Available for Technology Fee Allocations		\$ 6,277,572

Technology Fee Funding Available for Competitive Allocations Fiscal Year 2023		
Revenue Estimate Atlanta Campus		\$ 5,800,000
Less: Earmarked Funding Priorities & Baseline		
OIT - Atlanta Campus Earmark *(25% of Revenue Estimate)	\$ 1,450,000	
Atlanta Campus Baseline Funding for Colleges (25% of funding available after earmarks)	\$ 1,087,500	\$ 2,537,500
Balance Available for Atlanta Campus		\$ 3,262,500
Revenue Estimate Non-Atlanta Campus		\$ 5,200,000
Less: Earmarked Funding Priorities & Other Funding:		
OIT - Non - Atlanta Campus Earmark *(25% of Revenue Estimate)	\$ 1,300,000	
OIT - Other Non Atlanta Campus Funding (Salesforce)	\$ 884,928	\$ 2,184,928
Balance Available for Non-Atlanta Campus		\$ 3,015,072
Technology Fee Balance Available - Atlanta and Non-Atlanta Campuses		\$ 6,277,572

Note:
* Earmarked Funding Includes:
Enterprise Maintenance OIT Enhancements, Instructional Space, Clough & Library IT Refresh, and Student Printing

FY23 Tech Fee Summary

Atlanta Campus Funding Available for Allocation Fiscal Year 2023	
Revenue Estimate Atlanta Campus	\$ 5,800,000
Less:	
Earmarked Funding Priorities	
OIT - Atlanta Campus (25% of Revenue Estimate)	\$ 1,450,000
Atlanta Campus Baseline Funding for Colleges (25% of funding available after earmarks)	\$ 1,087,500
Balance Available for Competitive Process	\$ 3,262,500
Requests by Division:	Amount
College of Computing	\$ 940,252
College of Design	\$ 251,538
College of Engineering	\$ 1,725,751
College of Sciences	\$ 1,295,710
Ivan Allen College	\$ 212,671
Scheller College of Business	\$ 778,918
Office of Information Technology	\$ 1,116,801
Career Center	\$ 19,860
Dining	\$ 50,000
Student Life	\$ 44,295
Total Requests	\$ 6,435,796
Atlanta Campus Difference	\$ (3,173,296)
NOTE:	
- The funding available may increase with actual receipts and carry forward decisions. If so, the Committee's recommendations will be used to award additional projects.	

FY23 Tech Fee Summary

Non-Atlanta Campus Funding Available for Allocation Fiscal Year 2023	
Revenue Estimate Non-Atlanta Campus	\$ 5,200,000
Less: Earmarked Funding Priorities :	
OIT - Non - Atlanta (25% of Revenue Estimate)	\$ 1,300,000
OIT - Other Non-Atlanta Uses OIT (Salesforce)	\$ 884,928
Balance Available for Competitive Process	\$ 3,015,072
Proposal Requests by Division:	Amount
College of Computing	\$ 382,218
College of Engineering	\$ 85,130
GT Lorraine	\$ 65,765
GT Professional Education	\$ 1,971,921
Office of Information Technology	\$ 480,712
Total Requests	\$ 2,985,746
Non-Atlanta Campus Difference	\$ 29,326
NOTES:	
<ul style="list-style-type: none"> - The funding available may increase or decrease with actual receipts and carry forward decisions. If so, the recommendations may adjust. - OIT Atlanta Software License proposal funding was reduced by 25% by the Atlanta Campus with the balance to be funded by non Atlanta. Submitted Atlanta proposal was \$1,091,492, Therefore 75% is \$818,619 for Atlanta, and non Atlanta is \$272,873 (25%). The 25% is included in OIT Proposal Request above. 	

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

Questions or Feedback?