Technology Fee Evaluation Report
Fiscal Year 2017

Submitted by Budget Office & Institute Finance Support
February 13, 2018

Georgia Institute of Technology
Technology Fee Funding Available for Allocations
& Total Requested by Division
Fiscal Year 2017

FY17 Revenue	$	5,345,170	
FY16 Carry Forward	$	260,000	
Revenue including FY16 Carry Forward	$	5,605,170	
Earmarked Institute Priorities:			
Clough Technology IT & Instructional Space	$	1,260,000	
Student Printing	$	410,000	
Carry Forward from FY16 for OIT	$	260,000	
Total - Earmarked Institute Priorities	$	1,930,000	
Revenue Available for Allocation	**$**	**3,675,170**	
Requests by Division:		**Amount**	**% Funded**
College of Design	$	516,109	35%
Scheller College of Business	$	515,712	65%
College of Computing	$	983,884	32%
College of Engineering	$	2,532,096	55%
College of Sciences	$	1,026,543	54%
Ivan Allen College	$	212,111	78%
Library	$	173,902	79%
GT Professional Education	$	656,742	0
Office of Information Technology	$	1,043,869	13%
GT Loraine/ Provost	$	54,261	71%
Student Life	$	14,299	0
TOTAL REQUESTS	**$**	**7,729,528**	
Phase 1 Committee Allocations (amount estimated for allocations)	$	3,976,025	
Phase 2 Committee Allocations	$	-	
Total FY17 Committee Allocations	$	3,976,025	
Earmarked Institute Priorities:	$	1,930,000	
Total Allocations	**$**	**5,906,025**	
Revenue (including carryforward)	$	5,605,170	
Total Expenditures	$	5,641,193	
Balance	$	(36,023)	

Georgia Institute of Technology
Technology Fee Allocations & Expenditure Reconciliation Summary
Fiscal Year 2017

Committee Determined Allocations	Total Students Impacted	Proposal Amount	Amt per Student	Amount Approved	Expenditures (1)	Expenses as % of Total Allocations	Balance
COD - Virtual Lab upgrade/expansion	2,300	$ 68,214	$ 30	$ 68,214	$ 75,031	1.9%	
COD - General College use - Software for core instruction	2,300	$ 53,120	$ 23	$ 53,120	$ 46,212	1.2%	
COD - Lab Computer Refresh of obsolete computers	2,300	$ 34,150	$ 15	$ 34,150	$ 34,060	0.9%	
COD - Music Recording and Project Studio	863	$ 25,093	$ 29	$ 25,093	$ 25,063	0.6%	
College of Design Total				$ 180,577	$ 180,366	**5%**	$ 211
SCoB - College/Campus Database, Software & Analytical Tools (through WRDS access portal)	4,776	######	$ 45	$ 216,629	$ 224,251	5.6%	
SCoB - Executive MBA classroom technology upgrade	480	########	$ 257	$ 123,270	$ 112,007	2.8%	
Scheller College of Business Total				$ 339,899	$ 336,258	**8%**	$ 3,641
COC - Instructional High Performance Computing Expansion	1,115	$ 195,553	$ 175	$ 118,490	$ 118,490	3.0%	
COC -Virtualized Infrastructure for Information Security	1,250	$ 60,665	$ 49	$ 60,665	$ 60,665	1.5%	
COC - Virtual Desktops to Support Instruction and General Student Use	5,486	$ 81,650	$ 15	$ 81,650	$ 81,650	2.1%	
COC - Virtualized Infrastructure Expansion for General Instruction	5,486	$ 80,128	$ 15	$ 53,418	$ 53,419	1.3%	
College of Computing Total				$ 314,223	$ 314,223	**8%**	$ -
COE - Engineering software renewal and associated Vlab / Computational resources in support of Instruction	13,313	$ 308,175	$ 23	$ 308,175	$ 308,175	7.8%	
ME - Machining Mall & Invention Studio	2,160	$ 274,196	$ 127	$ 188,970	$ 274,506	6.9%	
ECE -Equipment Acquisition for Undergraduate and Graduate Instructional Laboratories	2,300	$ 513,151	$ 223	$ 292,432	$ 292,432	7.4%	
MSE - Repairs and Replacements in MSE Undergraduate Teaching Laboratories	430	$ 133,443	$ 310	$ 133,443	$ 129,389	3.3%	
BME - Instrumentation for Research-based Instruction for Biomedical Engineering Undergraduates	257	$ 59,702	$ 232	$ 59,702	$ 59,702	1.5%	
ME - NRE/MP Radiation Detection Laboratory Revamping	60	$ 83,476	$ 1,391	$ 83,476	$ 76,624	1.9%	
MSE - Benchtop Scanning Electron Microscope for Hands-On Student Exploration of the Nano-World	735	$ 79,350	$ 108	$ 79,350	$ 79,350	2.0%	
CHBE - Take-home experiments for undergraduate Transport courses	450	$ 21,400	$ 48	$ 21,400	$ 19,135	0.5%	
AE - Data Acquisition Systems	360	$ 12,640	$ 35	$ 12,640	$ 13,480	0.3%	
CEE - Equipment To Support Experimental Hands-On Learning Related to Civil Engineering Materials	350	$ 132,146	$ 378	$ 132,146	$ 132,146	3.3%	
College of Engineering Total				$ 1,311,734	$ 1,384,939	**35%**	$ (73,204)
CHEM - The Introduction of LC-MS and Associated Bioanalytical Methods into the Upper-Level Laboratory Experience	1,150	$ 194,319	$ 169	$ 109,003	$ 108,972	2.7%	
PHYS - Tech Fee Proposal for the Renovation and Expansion of Physics Lecture Demonstrations	4,100	$ 185,000	$ 45	$ 185,000	$ 160,650	4.0%	
AAPH - Portable Neural and Systems Physiology Recording Equipment	3,750	$ 109,479	$ 29	$ 59,336	$ 38,048	1.0%	
BIOL - Molecular Biology Equipment for Undergraduate Biology Laboratories	305	$ 155,580	$ 510	$ 155,580	$ 152,397	3.8%	
BIOL - Portable Multipurpose Quantitative Data Collection Systems for Introductory Biology Labs	541	$ 33,549	$ 62	$ 33,549	$ 33,933	0.9%	
EAS - Visualizations on a Sphere	650	$ 49,089	$ 76	$ 2,089	$ 927	0.0%	
CHEM - Data Acquisition Devices for Freshman Chemistry and Quantitative Analysis Laboratories	2,250	$ 58,713	$ 26	$ 58,713	$ 58,713	1.5%	
College of Sciences Total				$ 603,270	$ 553,640	**14%**	$ 49,630
IAC Virtualization Refresh and Expansion for Student Computing	7,800	$ 67,128	$ 9	$ 67,128	$ 65,593	1.6%	
IAC Software for Student Computing	7,800	$ 89,129	$ 11	$ 89,129	$ 85,313	2.1%	
IAC - CommLab Technology Refreshment	19,500	$ 16,882	$ 1	$ 16,882	$ 15,302	0.4%	
Ivan Allen College Total				$ 173,139	$ 166,208	**4%**	$ 6,931
Library - Multimedia Studio Refresh	20,000	$ 49,795	$ 2	$ 49,795	$ 49,795	1.3%	
Library Next - Visualization Lab Prototype	25,000	$ 93,530	$ 4	$ 86,803	$ 86,757	2.2%	
Library Total				$ 136,598	$ 136,552	**3%**	$ 46
OIT/Academic & Res. - PACE-ICE: A Shared Instructional Cluster for Georgia Tech	5,250	$ 73,710	$ 14	$ 73,710	$ 73,232	1.8%	
OIT - Software Licenses	23,109	$ 970,159	$ 42	$ 804,236	$ 703,918	17.7%	
Office of Information Technology Total				$ 877,946	$ 777,150	**20%**	$ 100,797
GTL - Upgrade of Wireless Network - Access Points	640	$ 9,747	$ 15	$ 9,747	$ 9,747	0.2%	
CAS/Provost - Technology Update	1,500	$ 31,475	$ 21	$ 20,000	$ 20,000	0.5%	
GTL - Student lounge/commons PCs	640	$ 8,891	$ 14	$ 8,891	$ 8,891	0.2%	
Office of Provost Total				$ 38,638	$ 38,638	**1%**	$ (0)
Phase 1 Allocations & Expenditures				$ 3,976,025	$ 3,887,973	**98%**	$ 88,051
Phase 2 Allocations				$ 0	$ -		$ 0

Executive Determined Allocations	Amount Approved	Expenditures (1)	Expenses as % of Total Allocations	Balance
Clough Technology IT & Instructional Space	$ 1,260,000	$ 1,117,847	57.9%	
Student Printing	$ 410,000	$ 375,586	19.5%	
OIT - Carry forward FY16 Digital Wayfinding	$ 260,000	$ 259,786	13.5%	
Institute Priorities	$ 1,930,000	$ 1,753,219	**91%**	
Total Allocation & Expenditure	$ 5,906,025	$ 5,641,193	**96%**	

(1) Expense reconciled to GL, some variance may exist with expenditures reported on Evaluation form.

Division	Proposal	Division Proposal Amounts	Proposals Funded	Amount Approved for FY18 Funding	% of Division Requests Approved for Funding	% of Total Allocations
COC	Instructional High Performance Computing Expansion		$ 77,063	$ 77,063		
COC	Virtual Linux Desktops to Support Instruction		$ 72,451	$ 43,471		
College of Computing Total Awarded		**$ 716,132**	**$ 149,514**	**$ 120,534**	**16.8%**	**3.7%**
College of Computing Base Line/Maintenance				$ 101,943		
COD	Core Instructional Software		$ 36,175	$ 36,175		
COD	Virtual Lab (mycloud.gatech.edu) expansion		$ 68,280	$ 68,280		
COD	Music Technology Lab		$ 29,348	$ 29,348		
College of Design Total Awarded		**$ 463,936**	**$ 133,803**	**$ 133,803**	**28.8%**	**4.1%**
College of Design Base Line/Maintenance				$ 46,428		
COE	Engineering software renewal and associated Vlab / Computational resources in support of Instruction		$ 321,128	321,128		
COE	Priority # 1 Equipment for Van Leer (IDC) Electronic Prototyping Area		$ 397,365	$ 0		
COE	Priority # 2 Equipment for Undergraduate Instructional Laboratories		$ 449,475	$ 449,475		
COE	GT Invention Studio & Montgomery Machining Mall Equipment		$ 113,521	113,521		
COE	Instructional Laboratories and Machine Shop Equipment Request		$ 92,795	$ 92,795		
COE	Upgrade/Expansion of Core ME Laboratories		$ 176,800	$ 176,800		
COE	Open-Access, Universal Testing System for Evaluating Mechanical Performance of Materials, Components, & Systems		$ 63,000	$ 63,000		
COE	Equipment to Enhance the Hands-On Experimental Experiences in Geotechnical Curriculum / Enhancing Classroom Instruction with Technology-based Structural Engineering Laboratories		$ 175,400	$ 175,400		
College of Engineering Total Awarded		**$ 3,031,973**	**$ 1,789,484**	**$ 1,392,119**	**45.9%**	**42.8%**
College of Engineering Base Line/Maintenance				$ 485,811		
COS	Open Mathematics Textbooks and Unique Educational Technology		$ 20,417	$ 20,417		
COS	Undergraduate Biology Laboratory Equipment and Software		$ 59,357	$ 59,357		
COS	Capillary Electrophoresis to Expand Bioanalytical Capabilities in Chemistry and Biochemistry Laboratories		$ 212,701	$ 108,041		
COS	Visualizations on a Sphere		$ 38,635	$ 38,635		
College of Sciences Total Awarded		**$ 479,655**	**$ 331,110**	**$ 226,450**	**47.2%**	**7.0%**
College of Sciences Base Line/Maintenance				$ 189,168		
IAC	Special Software Licensing for Campus		$ 53,020	$ 53,020		
IAC	Video Lab Cameras		$ 15,327	$ 15,327		
IAC	LMC Digital Media Labs		$ 54,360	$ 27,180		
Ivan Allen College Total Awarded		**$ 218,707**	**$ 122,707**	**$ 95,527**	**43.7%**	**2.9%**
Ivan Allen College Base Line/Maintenance				$ 78,433		
SCOB	College/Campus Database, Software and Analytical Tools		$ 233,542	$ 233,542		
SCOB	College/Campus Database, Software and Analytical Tools		$ 191,384	$ 155,269		
Scheller College of Business Total Awarded		**$ 527,725**	**$ 424,926**	**$ 388,811**	**73.7%**	**12.0%**
Scheller College of Business Base Line/Maintenance				$ 86,039		
GTPE	Kaltura Cloud Based Video and Storage Platform		$ 132,803	$ 79,682		
GTPE	Kaltura REACH Automated Speech Recognition (ASR) Machine Transcription		$ 20,000	$ 12,000		
GT Professional Education Total Awarded		**$ 762,803**	**$ 152,803**	**$ 91,682**	**12.0%**	**2.8%**
LIB	Refreshment of Circulating Multimedia Equipment		$ 15,734	15,734		
Library Total Awarded		**$ 15,734**	**$ 15,734**	**$ 15,734**	**100.0%**	**0.5%**
OIT	Software Licenses		$ 696,457	696,457		
Office of Information Technology Total Awarded		**$ 758,049**	**$ 696,457**	**$ 696,457**	**91.9%**	**21.4%**
C2D2	Requesting funds for equipment replacement for the student on campus interview check-in process		$ 6,297	6,297		
C21U	Turning Point - Audience Response System		$ 82,350	82,350		
Provost Total Awarded		**$ 88,647**	**$ 88,647**	**$ 88,647**	**100.0%**	**2.7%**
Total Tech Fee Awards		**$ 7,063,361**	**$ 3,905,185**	**$ 3,249,763**	**46.0%**	**100.0%**
Total Base Line Maintenance				**$ 987,822**		
Grand Total				**$ 4,237,585**		

GT IBPA
Data Provided by the Technology Fee Committee
Created: May 10,2016; Printed: 4/17/2018
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FY18 Allocations %