Mandatory Student Fee Advisory Committee Meeting –
Technology Fee Overview

November 8, 2021

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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 22 Atlanta Campus $5.5M and Non-Atlanta Campus $5.0M)

- 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 $100 range

  - Peer comparison
    - One as high as $220 (Carnegie-Mellon) and one as low as $39 (VT)
    - GT is about at the median based on most recent research

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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
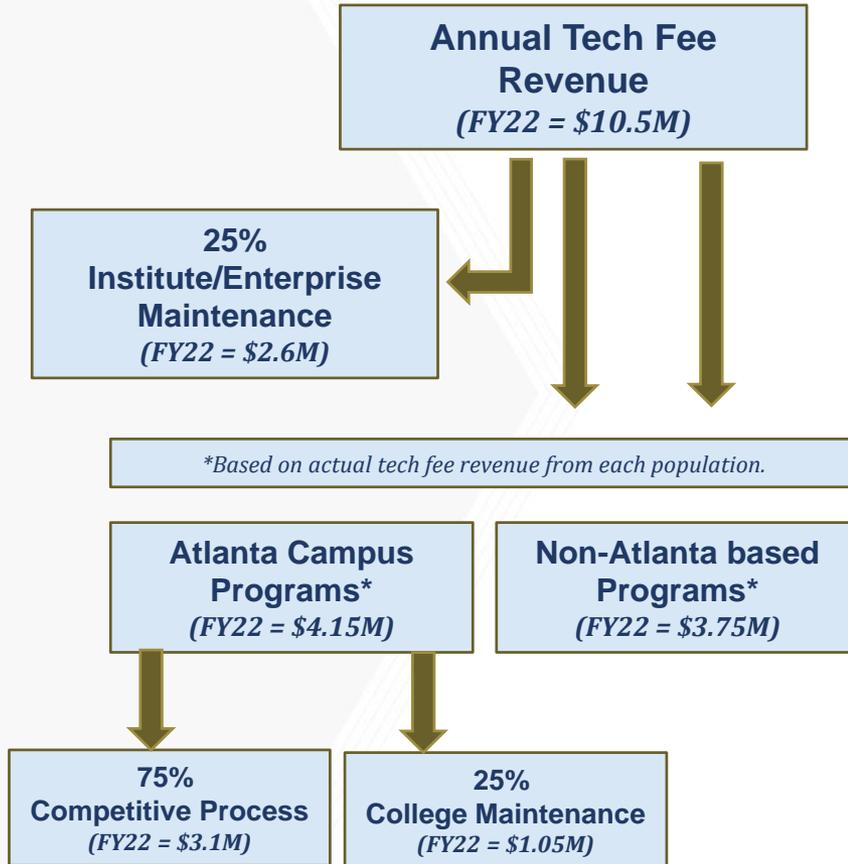
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RECENT HISTORY & CHANGES TO PROCESS

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

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Overview of Technology Fee Allocation Process

Annual Tech Fee Revenue
(FY22 = $10.5M)

25% Institute/Enterprise Maintenance
(FY22 = $2.6M)

*Based on actual tech fee revenue from each population.

Atlanta Campus Programs*
(FY22 = $4.15M)

Non-Atlanta based Programs*
(FY22 = $3.75M)

75% Competitive Process
(FY22 = $3.1M)

25% College Maintenance
(FY22 = $1.05M)

- 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

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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

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FY22 Tech Fee Summary

Technology Fee Funding Available for Allocations Fiscal Year 2022		
Revenue FY22 Estimate		$ 10,500,000
Atlanta Campus	$ 5,500,000	
Non-Atlanta Campus	$ 5,000,000	
Revenue Available		$ 10,500,000
Less: Enterprise Maintenance Earmarked Funding (25%)		
Atlanta Campus	$ 1,375,000	
Non-Atlanta Campus	$ 1,250,000	
Available for Earmarked Priorities	$ 2,625,000	
Earmarked Funding Priorities:		
OIT Enhancements, Instructional Space, Clough & Library IT Refresh, and Student Printing		$ 2,625,000
Other Non-Atlanta Campus Uses		$ 708,653
Atlanta Campus Baseline Funding (25% of funding available after earmarks)		$ 1,031,250
Balance Available for Technology Fee Allocations		$ 6,135,097

Technology Fee Funding Available for Competitive Allocations Fiscal Year 2022		
Atlanta Campus after Earmarks and Baseline funding		$ 3,093,750
Total Atlanta Campus for Allocation		$ 3,093,750
Non-Atlanta Campus after Earmarks		$ 3,750,000
Other Non-Atlanta Uses		$ 708,653
Total Non-Atlanta Campus for Allocation		$ 3,041,347
Technology Fee Allocations - Atlanta and Non-Atlanta Campuses		$ 6,135,097

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FY22 Tech Fee Summary

Atlanta Campus Funding Available for Allocation Compared to Unit Requests Fiscal Year 2022	
Revenue Estimate	**$ 5,500,000**
Less: Earmarked Institute Priorities:	
OIT Enhancements, Instructional Space, Clough & Library IT Refresh, and Student Printing	$ 1,375,000
Base Line	$ 1,031,250
Balance Available for Competitive Process	**$ 3,093,750**
Requests by Division:	**Amount**
College of Computing	$ 905,655
College of Design	$ 487,702
College of Engineering	$ 1,704,381
College of Sciences	$ 894,107
Ivan Allen College	$ 178,941
Scheller College of Business	$ 434,939
Office of Information Technology	$ 1,596,049
Library	$ 13,250
TOTAL REQUESTS	**$ 6,215,024**
Difference	**$ (3,121,274)**

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FY22 Tech Fee Summary

Non-Atlanta Campus Funding Available for Allocation Compared to Unit Requests Fiscal Year 2022	
Revenue Estimate	**$ 5,000,000**
Less: Earmarked Institute Priorities:	
OIT Enhancements and Clough & Library IT Refresh	$ 1,250,000
Other Non Atlanta Uses: OIT Salesforce	$ 708,653
Balance Available for Competitive Process	**$ 3,041,347**
Requests by Division:	**Amount**
GT Professional Education	$ 1,862,761
College of Computing	$ 406,508
GT Lorraine	$ 9,269
Office of Information Technology	$ 269,422
TOTAL REQUESTS	**$ 2,547,960**
Difference	**$ 493,387**

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

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