Alpharetta Campus Student Support
University Educational Technology Services
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1. Executive Summary

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<th>25 Word Project Description</th>
<th>One-time Costs</th>
<th>Ongoing Costs</th>
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<td>Alpharetta Campus Educational Technology Support Group will provide hardware, software and support for Georgia State’s students at the Alpharetta campus.</td>
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<td>$368,789 per year</td>
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2. Project Description

Georgia State’s new Alpharetta campus, which opened in May 2000, meets the needs for students that desire to take credit courses, but find the Alpharetta location more accessible than the downtown location. The Alpharetta computer lab has forty networked workstations, and twenty networked stations in the library for student use. In addition to the students that are enrolled in classes at the Alpharetta campus, some students from the downtown location, living in North Atlanta, find it is more advantageous to use this computer facility.

The number of academic courses presently offered at the Alpharetta campus is limited, but the demand is rapidly growing. Also, there is a growing demand for technology equipment, software and support by all academic areas. Students are faced with the challenge of learning new computer applications or improving their current computer skills. The Alpharetta campus assists in meeting the technology needs for growing student population that live in the North Atlanta area.

3. Relevance to Regents Guidelines

The Alpharetta Campus Educational Technology Support Group proposal is consistent with the *Statement Regarding Technology Fees, Appendix F: Technology Fee Guidelines*. Statements describing the relevancy of this proposal to each of five guidelines ([1], [2], [3], [4], [6]) are presented below:

**[1] Technology fee revenues should be used primarily for the direct benefit of students to assist them in meeting the educational objectives of their academic programs.**

Support of the Alpharetta Campus technology labs for use by students will assist them in meeting the educational objectives of their academic programs.
[2] Technology fee revenues should be used to assure that there are sufficient campus licenses for primary productivity tools such as those found in the Microsoft Office product suites and for discipline specific software.

The technology fee will allow adequate and sufficient licenses for productivity software to be used by students at the Alpharetta Campus.

[3] Technology fee revenues should be used for hardware and network related expenditures that include support of general purpose or special purpose laboratories used by students for body productivity and more discipline related activities.

The fee will assist in supplying upgrades and replacement of computer related hardware to be used by students at the Alpharetta Campus.

[4] Technology fee revenues may be used for training of students and, to a lesser extent, staff and faculty.

The technology fee will assist with adequate staffing to be used for one-on-one training of students at both beginning as well as advanced levels of usage of computer software and hardware at the Alpharetta campus.

[6] Technology fee revenues may be used--with caution-- for new staffing that is either temporary or ongoing.

The technology fee would allow for employment of student assistants and staff to support the technology related hardware and software at the Alpharetta campus for the benefit of Georgia State students.

4. Justification of One-time Funding Requirements
   Not applicable.

5. Continuing Funding Requirements

Pricing for the Alpharetta Campus Educational Technology Group includes costs associated with student assistants and two staff positions to support the Alpharetta lab. In addition, the proposal will include costs for computer software licenses, replacement of computer hardware, and costs associated with maintaining the computer equipment.
The cost breakdown of the proposed package follows:

Software costs $ 60,000
One-third annual replacement of computer hardware $100,000
including printers, scanners, etc., as well as costs associated with general monthly maintenance of computer equipment.
Staff positions $128,789
(Managerial) $83,713 ($65,000*1.2879)
(Specialist) $45,076 ($35,000*1.2879)
Student assistants $ 80,000

6. Accountability of Funds

Accountability for this program will include yearly invoices for the software and hardware products. The staff positions will account for their time using IS&T time management software.

7. Additional Funding Required, Non-Technology Fee

Not applicable.

8. Impact on Computing/Network Infrastructure

The Alpharetta 40 unit computer lab, and the 20 additional computer workstations will have an impact on computing/network infrastructure.