

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2012-2013
(From Fall 2013 Instructional Technology Expenditures Survey)

COLLEGE OF ARTS & SCIENCES	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$2,453,000
Expenditures Impact Statement	
<u>Go to College of Arts and Sciences Report on IT Initiatives</u>	
New Initiatives Statement	
<u>Go to College of Arts and Sciences Report on IT Initiatives</u>	

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COLLEGE OF BUSINESS	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$973,651
Expenditures Impact Statement	
<p>Without the above instructional technology equipment we could not teach our 5200+ undergraduate majors and 500+ graduate students. Receiving the Student Technology Fee has helped the College address student technology needs in classrooms, some labs, and limited graduate offices.</p> <p>In 2012 – 2013 the Starry conference room received significant upgrades. This facility is used by student groups, the Dean’s speaker series, the SunTrust speaker series, and other speaker series for the enrichment of students in the College of Business. The upgrades included enhancements to audio equipment, improving video to HD quality, and enabling video streaming over the Internet.</p> <p>The technology fee has allowed valuable resources to be reallocated toward upkeep of faculty-used machines and peripherals. However, this is a perpetual cycle; annually we replace a significant percentage of faculty computers (almost all faculty in the college teach a minimum of four course sections per year, impacting hundreds of students) in order to keep reasonably current with technology. The online master’s programs (300+ students) continue to grow and require ever-increasing state-of-the-art equipment.</p>	
New Initiatives Statement	
<p>The College is currently undertaking two significant instructional technology initiatives that will impact students. The first is an upgrade of both the wired and wireless infrastructure. This project will directly benefit onsite students by providing faster, more reliable, and more pervasive access to the network from desktop PCs and portable devices. The second initiative is the continued expansion of use of Tegrity for both online and traditional classes, both of which benefit from lecture capture technology. This expansion is being facilitated by the purchase of new high-definition cameras, video editing equipment, and the hiring of additional instructional technology personnel to assist faculty with course delivery</p>	

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COLLEGE OF COMMUNICATION & INFORMATION	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$813,864
Expenditures Impact Statement	
<p>This past year CCI was able to implement a system that provided remote access to much of the software used in our courses. This greatly expanded student access as they are now able to access that software from any location if they have a valid FSU ID and are enrolled in CCI courses. This remote system (http://labs.cci.fsu.edu) provides access to software from any computer, including our classroom/lab computers.</p> <p>In addition we virtualized our servers so that we can provide students with access to a host of virtual computer systems for our database, networking, security and information systems courses. We hope to expand this significantly as we learn to manage the systems more effectively and more faculty become skilled in using these systems for instruction. These virtual systems are also being used to support courses in the program for interdisciplinary computing. Collectively these systems are now serving over 10,000 enrollments each year (students enrolled in more than one of our courses are counted multiple times) with centralized access to software and virtual computer systems. To date our peak usage is about 550 students using the system at any one instant.</p> <p>The above two efforts were made possible by a combination of technology fee proposal funds (which provided some of the computers used to provide virtual servers), general technology fee funds and College funds (20%, 40%, 40%).</p>	
New Initiatives Statement	
<p>In the next few years we will need to replace a number of classroom computers, however, the need has been dramatically reduced by the delivery of remote applications to our labs. We will also want to continually upgrade our remote servers and disks that provide these remote applications. We will begin to experiment with providing faculty access to research software via these systems. To accomplish this we need a very granular method managing software licenses. Finally we continue to have small, specialized needs in technology assisted communication, social media and mobile application development courses.</p>	

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COLLEGE OF CRIMINOLOGY & CRIMINAL JUSTICE	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$42,886
Expenditures Impact Statement	
<u>Go to College of College of Criminology & Criminal Justice Report on Instructional Technology Expenditures</u>	
New Initiatives Statement	
<u>Go to College of College of Criminology & Criminal Justice Report on Instructional Technology Expenditures</u>	

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COLLEGE OF EDUCATION	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$277,170
Expenditures Impact Statement	
<p>College of Education acquired many tools and successfully implemented many instructional technology projects funded through the "lump sum" allocation during the past budget year. Below are highlights of the most actively used technologies:</p> <p>(1) iPad Learning Lab (cart with 32 iPad) is used for teacher education classes and courses teaching research methods. We developed an effective and efficient method of evaluating apps and making them available for various classes in many COE departments. (2) COE virtual lab which enables graduate students to continue their research activities 24/7 using various statistical packages is a great success (http://coe.fsu.edu/Faculty-Staff2/Faculty-Staff-Resources/Office-of-Information-and-Instructional-Technologies/Virtual-Lab).</p> <p>(3) Expanding the COE Tech Sandbox where students can learn and try out new technologies and their application in education. Tough the initial set up was greatly supported by an FSU granted tech fees funding, all other tech acquisitions were funded by both lump sum and COE operating budget (http://coe.fsu.edu/Faculty-Staff2/Faculty-Staff-Resources/Office-of-Information-and-Instructional-Technologies/COE-Tech-Sandbox).</p> <p>(4) Faronics Insight is used successfully for computer lab management and increase of collaboration among students during class time (http://coe.fsu.edu/Faculty-Staff2/Faculty-Staff-Resources/Office-of-Information-and-Instructional-Technologies/Resources/LRC-Labs).</p>	
New Initiatives Statement	
<p>Below are selected projects we would like to highlight in this section:</p> <p>(1) We are expanding our projects on virtual reality and simulated classroom. Based on the successful implementation of K-12 TeachLive (TLE project), we are planning to expand virtual reality application into higher education and use it for training of TAs and those instructors who need more practice engaging the college students into active learning or classroom management. (2) We are planning to actively seek a NVIVO server hosting solution as we observe more usage of NVIVO and require flexibility for our students. Capitalizing on the current biometric technologies we will be expanding the sport psychology lab. (3) We are in the process of redesigning a 10 year old computer lab into modern learning facility enhanced with technology to provide the best learning experiences for our students. (4) We are formulating ideas for the web-based platform which will facilitate, monitor, and provide support and motivation to students working on their dissertations (writing process).</p> <p>(5) There are some initial developments for the web-based application to support writing efforts of COE graduate students. If successful, this application will contribute to student staying on task with thesis or dissertation writing, and thus graduating on time. (5) Our Sport Psychology lab graduate students are exploring new technologies to assess and analyze human motion and body movement.</p>	

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COLLEGE OF ENGINEERING	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	
\$475,227	
Expenditures Impact Statement	
Please note: This spreadsheet included funds managed at FAMU, as well as FSU. The FAMU funds are the base operating expenses of the College, as appropriated by the Legislature. Expenditures included herein funded through Technology Fee "lump sum" allocations, were utilized for classroom technology enhancement and maintenance. Other expenditures, whether with funds held by FAMU or FSU, supported ongoing instructional expenses, such as computer upgrades, software license renewals, hardware replacements, etc. Simply put, these expenditures are essential to the instructional program of the College -- engineering students must utilize engineering applications to learn engineering and to practice engineering skills.	
New Initiatives Statement	
We have several potential areas of investigation for instructional technology improvement, including: (1) Enhance previously installed classroom control and automation systems, to add more features -- providing an improved learning environment and ease of use for instructors. (2) Implement remote virtual lab support -- provides students (and faculty) greater access to necessary software, without growth in space dedicated to computers. (3) Investigate enhancement to our existing Distance Learning facilities / Provide "Capture Studio" for instructors -- improve quality and availability of instruction. (4) Investigate equipping more classrooms with "lecture capture" technology that can be operated easily by instructors -- improve availability of instruction.	

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COLLEGE OF HUMAN SCIENCES	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	
	\$118,939
Expenditures Impact Statement	
<p>Speaking directly to the use of the technology fees: The replacement of older/slower systems, upgrading of needed software and additional enhancements to Multi Media lab and the repurposing of the previous machines down to students for their purposes Has greatly increased student confidence and reduced student frustration.(line 7) Machines that were replaced in the college wide upgrade process enabled us to repurpose many viable machines out for student use as workstations where they had none previously (thus the increase over last year). Work can be performed and presented efficiently and effectively and with few issues. New machines are faster and more robust, capable of handling and processing large datasets and virtual merchandising/retailing software as required in the classroom as well as their daily work. Instructors can provide instruction with fewer technological worries because systems work together better. Older systems tended to drag and make student and instructor alike wait for long periods wasting valuable class time. New Desktop computer systems capable of handling Computer aided design programs as well as being able to handle large Datasets in SPSS amd MPlus. As a side note. CHS worked diligently with VR software and partnered with them. VR Software donated/gifted 400 licenses (valued at \$10,000 per license) and provided 1000 unlocks to CHS. This Virtual retail software utilizes a sql server Database which housed on our server whichwas moved into the FSU virtual environment. Lectra Software was gifted as well (25 Licenses valued at over 2 million Dollars)</p>	
New Initiatives Statement	
<p>Currently our servers that house Student Data and programs have been moved the Universities virtual environment (this past summer). Students are currently utilizing 74gb of storage (at 2.99 per Gb) and this is expected to increase. With the addition of new Labs and expected need for additional systems for students CHS purchased additional space just to ensure we are covered and can handle the additional growth. These costs would be recurring each year. Many of our graduate student and Student TA's machines were replaced with newer systems as a result of Lab machines being repurposed. - All and all 3 servers were migrated to FSU Virtual servers, These servers house Faculty and Student data, webpages, sql databases and more. Annual fees expect to be in the neighborhood of \$6632.00 annually **TABLET LAPTOPS are utilized by Faculty teaching in other classrooms, Graduate and PhD Students giving dissertations and Defense presentations. These are at EOL and will be replaced. New Student information sytems (digital signage) have been investigated and are slated for install Pending results of the university digital signage committees recommendation.</p>	

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INTERNATIONAL PROGRAMS	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$128,584
Expenditures Impact Statement	
<p>Florence: We made very few new purchases during the year, but we did purchase a new laptop for one of our classrooms so that now all three of the main classrooms for lectures are equipped with a computer and video projector. The funds came from our regular operating budget.</p> <p>London: The increase in expenditure for the ISP annual charge from last year was due to moving to a new ISP that currently give us a 1Gb internet connection (a tenfold increase in bandwidth from before). The ISP annual charge is funded from the general operating budget.</p>	
New Initiatives Statement	
<p>Florence: We are in the process of adding a new audio system and rewiring of the large classroom. We will also be adding internet access to one of the floors in the study center which does not have wi-fi. These innovations will be funded by the Student Technology Fee allocations.</p> <p>London: The planned purchase of the tour guide system will help faculty communicate more effectively with students whilst out of the classroom. This expenditure was funded from the Student Technology Fee.</p>	

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INFORMATION TECHNOLOGY SERVICES

Total FY 2012-2013 Instructional Technology Expenditures
(Funding Sources: Student Technology Fee Allocations & General Operating Budget): **\$6,401,726**

Expenditures Impact Statement

The costs delineated in row 6 are the costs incurred in FY2013 in support of the 253 general-purposed Technology-Enhanced Classrooms directly supported by the Classroom Support Group of Information Technology Services. These classrooms are used by the majority of academic departments on campus. Because of the University's budget situation for the past several years, this cost does not completely reflect the costs of supporting these classrooms. There is approximately \$7.6M of installed equipment within these classrooms which requires replacement on a periodic basis. We estimate that 12% of the installed base of AV equipment and 20% of the installed base of computers needs to be allocated each year for equipment replacement, which totals approximately \$979K. A more realistic total operating budget would be approximately \$2.3M (which includes burdened salaries). The new equipment expenditures were for dividing WMS 121B into two TEC classrooms, and creating a new computer classroom in HCB 319. This expenditure is lower than in previous years due to CROC funds not being allocated until July 2013.

The costs delineated in row 7 and row 21 are the costs associated with operating three public computer labs in Carother, the Union, and Strozier Library. Because of the University's budget situation for the past several years, this cost does not completely reflect the costs of supporting these labs. In FY2013, the operation (with reduced staffing) was supported by the ITS Departmental Tech Fee allocation. A more realistic annual operating budget would be approximately \$310K (which includes burdened salaries) plus an annual equipment replacement allocation of approximately \$60K.

New Initiatives Statement

Prior to the beginning of the Spring 2014 semester, we will replace the teaching technology in FLH and 13 classrooms in Rovetta.
 Later in 2014, we will replace the student computers in HCB 219, 301, 302, and 308.

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COLLEGE OF LAW	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$1,288,100
Expenditures Impact Statement	
<p>Expenditures during the FY 2012-2013 year that impacted instructional technology included the addition of three technology enhanced classrooms. These classrooms included a 100-seat lecture hall and a 48-seat classroom, as well as 12-seat conference room. The funding for the two classrooms was provided by the annual student technology fee “lump sum” distribution. The conference room was primarily funded by E&G funds remaining in the Advocacy Center project budget. These classrooms, by connection to a master control room, are equipped with video-conferencing and lecture capture capabilities. The capabilities are not only used for instruction, they are also used by the Career Placement office for video interviewing and virtual Networking Noshes. These “noshes” bring in legal professionals from around the country to give advice to law students, and to discuss career paths in a respective practice area or city as well as the business aspects of managing a law firm.</p> <p>The annual student technology fee “lump sum” distribution was also used for maintenance and upkeep of existing classroom technology. Most of this allocation was used for replacement parts such as projectors, lamps, monitors, computers, and various pieces of equipment used to transmit or switch between sources.</p> <p>Several student organizations and faculty received new computers, printers and other peripherals in their offices as part of a 4 year life-cycle replacement plan for all workstations.</p> <p>Instructional technology software used at the Research Center enabled the law school to enhance a synchronous distance learning course, Advanced Legal Research. Due to positive student response to this course offering, the law school will expand the online course catalog for Summer 2014.</p>	
New Initiatives Statement	
<p>New initiatives for the current FY 2013-2014 that impact instructional technology include online courses, both synchronous and asynchronous, as well as a Massive Open Online Course (MOOC). Video production for these types of courses, and development of other electronic content, will be paramount to delivering a high-quality product.</p> <p>Integrating the technology necessary to complete the video-conference room in the Advocacy Center is a top priority. This room will be particularly useful to courses like International Human Rights and International Trade Simulation, which bridge law students with other students from around the world.</p> <p>Funding from the annual student technology fee “lump sum” distribution will be used not only for continuing maintenance of existing classrooms, courtrooms, and conference rooms, but also for upgrading the older technology in six existing classrooms from analog to digital. Three of these classrooms have technology which was installed 7-10 years ago, and three other high-use lecture halls were completed 6 years ago.</p>	

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COLLEGE OF MEDICINE	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$2,076,055
Expenditures Impact Statement	
<p>This year the college of medicine spent a significant amount of time and effort related to the purchase of a new storage appliance and for and expansion of the College of Medicine's audio/video technology systems. These efforts go directly to impacting the quality and timeliness of the delivery of instruction to the students as they attend their classes in person and via remotely viewed lecture sessions. In addition the expenditures reported above provide students and faculty the tools they need to be assessed on the work they perform learning and teaching throughout the past year. As in the past a significant portion of the costs has been expended on providing the necessary equipment (laptops, PDAs, etc.) and the personnell to support the student population. These tools enable students to communicate with their faculty, their peers, and to allow them to reach out ot additional resources as needed to further enhance their educational experience.</p>	
New Initiatives Statement	
<p>The college of medicine is in the midst of planning a ciricum redesign that may turn many of the traditional methods of student/instructor interactions around. Blended learning models are being discussed that will fuse unstruction of the foundational scientific skills that a doctor needs with the softer skills of patient assessment, diagnosis, and critical thinking together into new courses. The student technolgy fee will play a major role in the development of software and the purchase of software and hardware solutions to support these new learning models. The end goal for the new ciriculum redesign is to enable the faculty to better assess the students against the core compentancies and skills that they will need in order to prepar them for the national standard testes from the National Board of Medical Education (NBME) and specifically the United States Medical Licensure Examination (USMLE.) In addition the American Association of Medical Colleges (AAMC) is continuing to implement requirements for continued assessment across all four years of a student's educational experience across a wide variety of core compentnancies.</p>	

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COLLEGE OF MOTION PICTURE ARTS	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$594,855
Expenditures Impact Statement	
The college of motion picture arts instructional technology expenditures in 2012-13 provided students with the means to produce creative work in a manner that 1) reduced their focus on technology integration, 2) significantly increased the amount of time they spent on realizing creative outcomes, and 3) improved the quality of their learning as measured by the college's 22 learning outcomes.	
New Initiatives Statement	
The college of motion picture arts will continue its initiative to eliminate the use of paper in the production of all student films. This will include the continued adoption of tablet and web-based technology for the execution of all reports, releases, contracts and organizational documentation. Another initiative is improve the quality of distance learning by implementing state of the art video conferencing solutions. Furthermore, the college is planning to implement smart classroom design in the near future to provide a richer learning experience for students.	

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COLLEGE OF MUSIC	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$135,287
Expenditures Impact Statement	
<p>Since the College of Music maintains in own classroom space, it falls to us to also maintain the smart classroom setups we have put in place over the years. We also maintain a 30 seat computer lab, a piano teaching lab, and two recording studios. Further purchases also included software and hardware for our main computer lab. Aside from the typical maintenance issues, this years expenditures included in part the installation costs of 5 new SmartClassrooms , including SmartBoards and new control setups using Extron equipment. Since this project's timeline was throughout the summer the costs will show on these reports split, with some costs on this years budget, and several on next years.</p>	
New Initiatives Statement	
<p>This year, we have been very excited to enter the full Smart Classroom field with 5 new classroom setups that include SmartBoards and new control setups using Extron Equipment. This has been a significant and fruitful installation process, not only from a pedagogical standpoint, but also because it has made maintenance easier. With the Extron equipment each station can report its own status, as well as allow the user to request immediate help from our helpdesk. It has allowed us to monitor and respond to requests in the moment, during class if necessary, something that in the past was not possible without sending a student to find an IT person. Much improved for our process, our intention is to eventually upgrade all our smart classrooms to the Extron controllers. Another major project involves the installation (via the ITS grant) of two KIC scanners in our library. These are showing great usage by the students and allow scanning of books, scores, etc, to many different devices, smart phones, USB drives, email, etc. Also, it has allowed hands- off scanning of special collections items. Very nice. Keep in mind that though each of these projects are in progress or now completed, many of the costs will be on next years cost survey since some of the purchases were made after 7/1/2013.</p>	

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COLLEGE OF NURSING	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$42,896
Expenditures Impact Statement	
<p>Student Technology funds were used to: Upgrade the monitors in the Simulation Computer Lab; Add additional wireless coverage on the first floor of Duxbury Hall; and to purchase two (2) Human Patient Simulators for the Simulation Lab. The Human Patient Simulators are an HP all-in-one PC connected to a mannequin with sensors. Programs allow for the students to perform more realistic assessment of declining conditions, with the ability to simulate additional illness states. General funds were used to add a projector and screen in the Assessment Lab (SCN 212).</p>	
New Initiatives Statement	
<p>Current projects are evaluating using a large screen TV to teach students Electronic Medical Records software in the Skills Lab and a pilot project to evaluate using video to record students during simulations.</p>	

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OFFICE OF DISTANCE LEARNING	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	
\$1,065,275	
Expenditures Impact Statement	
<p>Student Technology Fee Allocations:</p> <ul style="list-style-type: none"> • Tegrity (Lecture Capture) – This is a Blackboard-integrated service used by several college on campus to provide supplemental instructional videos for both distance and on-site courses. • Talisma (User Support) – The Blackboard help desk renewed the annual license for Talisma, which is the software used to track and report problems with the learning management system. • Administrators (Personnel) – Several key support positions were funded by the technology fee, including the Blackboard project manager, senior application administrator, and training/support supervisor. <p>Operating Budget Allocations:</p> <ul style="list-style-type: none"> • Blackboard Development – Includes staff, hardware, and software used to extend and customize the Blackboard LMS to meet university needs. • Faculty/Student Blackboard Support – Funded staff and equipment necessary for the Blackboard User Support group to assist faculty, students, and staff in LMS use. • ODL Staff Professional Development - Training for Blackboard administrators and support staff on the learning management system. • Professional Development Services for Faculty - FTE's used to prepare and conduct professional development workshops and faculty support. 	
New Initiatives Statement	
<p>ODL Technology Initiatives include:</p> <ul style="list-style-type: none"> • Campus Solutions Integration – FSU's legacy student information system and supporting data stores are being replaced by Oracle's Campus Solutions. We are reconfiguring the custom FSU Blackboard infrastructure to integrate with this new system. This integration impacts course creation, student enrollments, grade reporting, and several other key processes. • Blackboard Hardware Upgrade – The servers used to deliver the learning management system are nearing end-of-life and will need to be replaced. Research has already begun to determine our future needs and we anticipate purchasing the new equipment and migrating next year. This upgrade will increase response time, performance, and reliability of the Blackboard system. • Blackboard Application Upgrade – In addition to the hardware upgrade, we will be updating the Blackboard application as well. The upgrade to Blackboard 9.1 Service Pack 13 will offer new features for instructors and students, and will also resolve several reported issues. 	

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PANAMA CITY CAMPUS	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$389,500
Expenditures Impact Statement	
<p>As the enrollment at FSU Panama City continues to increase, it has become important to begin to serve students in ways that utilize technology and to offer courses with the same exemplary standards but which can be accessed from off-campus locations. This campus utilizes the FSU Blackboard system for many online courses, but there is a commitment to our students to improve the delivery of these courses, and technology has been the key to that delivery. This year we have invested in equipment that allows faculty to video and record their content for delivery in an online format but which maintains the energy and the face-to-face qualities of a regular classroom. By adding the human element back into the online courses, faculty feel that they still maintain their high standards and quality control, and students find themselves more engaged in learning and therefore more successful in their courses.</p> <p>In addition to the above, a mobile computer lab has been purchased which is used for providing testing for Microsoft Certification as well as a resource for classrooms which have need of a classroom of computers for brief periods of time. Rather than relocating classes to find computers, the computers, which are housed on a mobile cart often referred to as a CoW (Computers on Wheels), are taken to the classroom and then returned to the lab once class ends. This additional access to mobile technology allows faculty to delve more richly and deeply into content without spending time relocating to where technology resides.</p>	
New Initiatives Statement	
<p>Since this campus continues to grow and has now begun admitting freshmen and sophomore level students, the vision of providing remote access to students also continues to evolve. In order to meet the needs of programs that are expanding the scope and reach of this campus such as the Public Safety and Security course of study, funding for the appropriate equipment and infrastructure is paramount. As more courses in the areas of STEM (Science, Technology, Engineering and Mathematics) are added, the need for specific technologies which reflect industry standards also becomes part of the vision and frames future needs.</p> <p>A goal of the FSU Panama City campus is to increase enrollment to 2000 students, and potential students and their families take the ability of any campus to provide state-of-the-art technology for student use and for course delivery very seriously as they choose their college. In order to attract these additional students and to provide them with the necessary technology, this campus must continue to plan for the future and to see what the future holds for technology both in the learning environment and in the business/industry environment. The Student Technology Fee provides the ability to attract these students and to provide them with the technology essential to their futures.</p>	

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SOCIAL SCIENCES & PUBLIC POLICY	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$408,510
Expenditures Impact Statement	
<p>We are able to routinely replace lab equipment and keep it updated so the students have recent technology that works properly. Other units on campus do not do this and consequently we hear comments from students on regular basis how the environment we provide is more conducive to learning and completing work. This is a trend we wish to continue.</p>	
New Initiatives Statement	
See above	

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COLLEGE OF SOCIAL WORK	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$108,307
Expenditures Impact Statement	
We were able to replace computers in the student computer lab and purchase camera for the observation room.	
New Initiatives Statement	
We will continue to upgrade the observation room used by students.	

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UNIVERSITY LIBRARIES	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$1,039,080
Expenditures Impact Statement	
<p>The University Libraries serve about 6,400 students daily in Strozier, Dirac, and Engineering Libraries. We provide 550 desktops and 180 laptop computers, all with general productivity software like Microsoft Office and the ITS Virtual Lab. In addition, some computers have specialized software like Adobe Master Collection, Maple, MatLab, SAS, NVIVO and SPSS; this year we expanded the specialized software to more computers with an increased variety of software. We also added a number of Apple desktops and laptops in Strozier and Dirac. The Dirac renovation was a major endeavor in the past year. We bought 18 new IMACs and 60 new laptops. With Student Technology Fee grant funds, we added 6 collaboration areas in Dirac with large displays and desktops. STF grant funds also purchased a computer availability map of Strozier and Dirac, which lets students reserve computers and meeting rooms online, a service much requested by students. Another big project was a total redesign of our website, newly built on Drupal open source software. Further development will be ongoing. From Oct. 15-Nov.14 there were 161,072 visits to the new site. The cost of providing e-books, e-journals and databases continues to be the largest part of the Libraries' budget: \$5,683,432. This is NOT on the spreadsheet, but worth noting, as these resources are heavily used by students in classwork and research. Vendors increase the cost of these resources every year by 3-8%, which strains our (flat) budget, resulting in a diminishing amount of content. Student Technology funds allowed us to purchase a new, much-requested resource this year: streamable films from SWANK.</p>	
New Initiatives Statement	
<p>We are planning to add technology to improve the videoconferencing ability for students and faculty. This same technology would also facilitate sharing information on laptops during collaborative meetings. In addition we are working on technology to improve access to the Libraries unique holdings, such as rare books and manuscripts, and scholarship emanating from FSU such as theses and dissertations. Ultimately this system will allow for new uses of the material, for example using text mining software across transcriptions of oral histories. We intend to make materials available in many formats. We are also evaluating the possibility of adding more types of technology to the pool of items we loan to students (such as tablets). Other ideas we are exploring include offering access to a 3D printer in Dirac; building a large presentation wall in the Dirac conference room; subscribing to mobile applications that help in making it easier to access and read e-journals; and much, much more.</p>	

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2012-2013
(From Fall 2013 Instructional Technology Expenditures Survey)

COLLEGE OF VISUAL ARTS, THEATRE & DANCE	
Total FY 2012-2013 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	
	\$630,638
Expenditures Impact Statement	
<p>The Schools within the College of Visual Arts, Theatre and Dance are highly dependent on instructional technology. The use of complex technological resources in creative education has been increasing exponentially in recent years. The schools within the CVATD develop curriculum that involves technology ranging from basic graphical computer instruction such as page layout, digital drawing, digital image creation and manipulation to the rendering of three dimensional objects with highly sophisticated software and equipment. Students learn about and study digital cinema, animation, sound synthesis, music composition, motion study and robotics. Studio artists produce high quality printed materials, digital visual productions and installation art. Photography students produce fine prints and learn the details of digital image creation. Traditional areas of study such as drafting and design are now largely approached through the use of sophisticated CAD software and three dimensional rendering software. During this past year the Studio Art Department has continued to develop 3D printing and Laser cutting curriculum. They have purchased a "Maker Bot" 3D printer and a large format laser cutters as well as additional sophisticated, dedicated computer systems and software. These items have been mostly funded with Equipment Fee monies but attendant computing resources and software was funded with Tech Fee monies. Theatre and Dance production technology has advanced significantly and involves the use of sophisticated computer driven mechanisms and software to control lighting, sound and to plan and design stage sets. The significance and importance of computers and related technologies within these schools cannot be overstated. Tech Fee monies have enabled several of our departments to, for the first time, forecast need and cost for continued technology enhancement. This includes new purchases, maintenance, and replacement costs.</p>	
New Initiatives Statement	
<p>FAR and the Carnaghi Arts Building are continuing to develop. A new instructional computer lab has been developed at the Facility for Arts Research. This teaching lab was designed for instruction in advanced 3D software, primarily Rhino. Work continues on the development of the Multi Modal Additive Printer project (a large scale 3D printer). Additionally, negotiations are under way to create an "Information Maker space" that will bring together several technological disciplines into one actual and virtual location. These various entities will include Information Studies, Computer Science and Communications. This section of the facility will serve the University at large with collaborative assistance with project development relative to various grants. Additionally, the department of Studio Art has upgraded one of their instructional computer labs with new equipment and there are developing plans for an instructional Video computer lab. The School of Theatre has installed a new CAD computer lab, comprised of 13 systems, that replaces old outdated computers and printers. Both of these initiatives were funded partially Tech Fee monies. College wide developing projects include the establishment of the Facility for Arts Research (FAR) as a formidable addition to the educational potential of the College of Visual Arts, Theatre and Dance. FAR now provides education in the area of conceptual fabrication, 3D software, Art research and "making". The facility is comprised of high tech equipment such as laser cutters, 3D printers, large format traditional printing equipment and audio technology, 3D routers and various equipment designed for the construction of objects. Additionally our new facility, the Carnaghi Arts Building, will provide cross College opportunities for students such as a common "making" unit (laser cutters, 3D printers etc.) , woodshop, metal fabrication, ceramics and studio space. This past summer the Interior Design department has installed a furniture fabrication lab that enables students to realize their designs as actual finished objects. They are currently developing funding for a CNC router that will expand the educational possibilities for this program.</p>	