

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2011-2012**  
**(From Fall 2012 Instructional Technology Expenditures Survey)**

<b>COLLEGE OF ARTS &amp; SCIENCES</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	<b>\$2,537,000</b>
<b>Expenditures Impact Statement</b>	
<p>Aproximately, \$600,000 of the expenditures were from student tech fee funds budgeted to the college. Another \$500,000 was from a special alloction for teaching needs from the Provost with the balance coming from college operating budget. A more refined explanation is forthcoming.</p>	
<b>New Initiatives Statement</b>	
<p>The college plans to continue to modernize its teaching labs, especially in the STEM disciplines. For example, much of the equipment in the teaching labs for Biological Science, Chemistry/Biochemistry, and Physics must be modernized and upgraded regularly to promote learning and keep students current in their fields of study. The college will continue to set aside a portion of its tech fee allocation to support teaching labs so that students have access to equipment that prepares them for jobs in industry and further training in graduate school. This past year, the College used a special allocation from the Provost's office to completely renovate the facility where organic chemistry labs are taught. Aside from the teaching labs in STEM disciplines, the college will use its future tech fee budget to support technological innovation and advancement for instruction in all of our 18 units with a wide range of special and unique needs. At this point, the Tech Fee Fund has been an invaluable resource to help address some of the serious shortcomings in the college's teaching programs. It is essential that tech fee revenue continue to flow so that we can keep our classes current with the rapidly changing technological advancements in teaching and communication and strengthen FSU's competitive with other major universities.</p>	

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<b>COLLEGE OF BUSINESS</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$893,497</b>
<b>Expenditures Impact Statement</b>	
<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. In 11-12 RBA202 was upgraded with the use of technology funds allowing for state of the art technology to be made available to the instructors and students who utilize this classroom. The technology fee has allowed valuable resources to be reallocated toward upkeep of faculty used machines and peripherals. Still there are areas needing improvement. We continue to work on upgrading faculty computers (almost all faculty in the college teach a minimum of 4 course sections per year, impacting hundreds of students) most of which are more than four years old. The online masters program (300+ students) continues to grow and require ever increasing state of the art equipment. Our two College computer labs used for instruction also have very old computers and there are not enough computers for every student in the class. These are just a few of the technological challenges that the College of Business is currently facing.</p>	
<b>New Initiatives Statement</b>	
<p>The College continues the partnership with ITAPP. Through this partnership the technological resources of the College are continuing to be surveyed and analyzed. Areas selected for improvement in the near future are the continuing upgrading of graduate and undergraduate computer labs, upgrades to PhD candidate computers, and a comprehensive faculty computer upgrade process. The Starry conference room is targeted for upgrades in 2012-13; 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 plans include enhancements to audio equipment, improving video to HD quality, and enabling video streaming over the Internet. Additionally, the college is participating in the implementation of the lecture capture system Tegrity. To fully utilize this product, the college plans to purchase the necessary equipment to upgrade existing classroom technology to record classroom lectures, which will enable students to view instructors from remote locations.</p>	

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<b>COLLEGE OF COMMUNICATION &amp; INFORMATION</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> <b>(Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$746,172</b>
<b>Expenditures Impact Statement</b>	
<p>Our instructional technology funds have enabled us to create a host of new opportunities for our students, including: (1) The creation of a new course in Mobile Information Systems; (2) The creation of two new courses in Enterprise Information Systems; (3) The creation of four new courses in Social Media, Social Media Marketing and Social Media Services; (4) The creation of the first program in the US on 3D video production; (5) The expansion of our assistive technologies instruction</p>	
<b>New Initiatives Statement</b>	
<p>We have several projects underway that are designed to improve students' access to technology. They include:</p> <ol style="list-style-type: none"> <li>1) Expansion and redesign of our iSpace academic server farm to give more students the ability to create and manage virtual machines within a VPN environment (mix of Departmental and Tech Fee funds)</li> <li>2) Development of thin clients for lab computer systems to provide students with access to a wider variety of software in more locations (mix of Departmental and Tech Fee funds)</li> <li>3) Development of a social media monitoring system that enables us to monitor twitter, facebook, and web sites dealing with specific social topics. The hardware was purchased with Departmental funds, the software for student use in the classroom will be purchased with Technology Fee Funds</li> <li>4) Acquisition of large flat-bed plotters for use by students</li> </ol>	

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<b>COLLEGE OF CRIMINOLOGY &amp; CRIMINAL JUSTICE</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$52,992</b>
<b>Expenditures Impact Statement</b>	
<p>All of the computer expenditures reported are funded by the College operating budget, carry forward, and distance learning. Technology personnel costs are funded by the student technology fee fund. Student Justice has grown 31% over the last five years, from fall 2008 through fall 2011. The College seeks to regularly replace and update instructional technology. It is critical to student's educational quality that our instructional technology meets university standards in order to facilitate instruction. Faculty use the AV media system in our computer classroom to convey the critical and analytical thinking skills necessary to carry out timely research projects. Many of the graduate classes employ research methods and statistics application's where students c,omplete in class assignment's that are facilitated through the use of the audio/video/media system located in our computer classroom. The College's IT assistant position is a critical component of the College's ability to facilitate instruction. The IT assistant provides computer support and assistance, troubleshooting and training for students, faculty and staff. University budget cuts in recent years impacted the College's ability to fund the IT assistant position. In 11/12 the IT assistant position was funded from the student technology fee fund. It is crucial that the College continue receiving student technology fee funds to maintain the inshuctional technology needs of our growing student body.</p>	
<b>New Initiatives Statement</b>	
<p>The College of Criminology and Criminal Justice is relocating to Eppes Hall in early summer 2013. The relocation enhances the educational and research environment for both undergraduate and graduate students and will provide the following immediate improvements: increased advising space for students, increased classroom instructional space, establishes a computer lab specifically for undergraduate students, establishes collaborative meeting space for undergraduates, increased office space for graduate and undergraduates, space for our fast growing distance learning program, and space for the Center for Criminology and Public Policy Research. Several new instructional technology initiatives are planned as part of the relocation to Eppes but are as yet unfunded. (1) Two technology enhanced computer classrooms. The College's current audio/visual/media system, AMX 62 will not be used in the new building. Currently, the AMX 62 is not functioning at full capacity. It is the last of its type on campus and is no longer supported by FSU's A V Engineering Group. (2) Purchase of new computers and equipment for a new undergraduate computer lab. (3) Replacement of the College's 2 high speed/capacity networked copiers - copiers currently more than 10 years old. (4) Purchase of two additional high speed/capacity networked copiers. (5) Replacement of computers &amp; technology greater than 5-7 years. The College has provided \$900,000 from carry forward to pay for limited building renovations for Eppes. The Provost is providing \$1 million to replace the mechanical system. However, no funds for instructional technology enhancements have been provided as part of the relocation budget. It is critical that the College continue receiving Student Technology Fee allocations to ensure we meet our instructional technology needs.</p>	

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2011-2012  
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COLLEGE OF EDUCATION	
Total FY 2011-2012 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$577,556
Expenditures Impact Statement	

The FSU College of Education (COE) used tech fees to support many projects throughout the year. The most prominent initiatives included *a virtual computer lab for COE students* allowing access to many statistical packages; acquisition of new items for the COE TechSandbox where COE students can explore many tools and technologies and their usage for instruction; COE *network upgrade* and installation of additional access points to meet the demands of growing usage of wireless mobile devices; and updates in the COE Learning Resources Center to include new computers and *Faronics Insight*.

Allotted funds allowed us utilizations of many technologies and tools to improve instruction in many programs and courses in the College: iPads in Career Counseling Program; Sport Management Media Lab ultimately led to a greater proficiency in textual and discourse analysis, deconstruction of media sports texts, writing of research-based media analyses, creation of high tech presentations, and sharing of new critical media literacies of students enrolled in the program; SMART technologies in the School of teacher Education; Livescribe SmartPens in the English Education program.

New Initiatives Statement
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At the College of Education we are proactively exploring new methods to incorporate technology to enhance learning and teaching. Several projects currently underway involve 3D and virtual reality to engage students in immersive learning environments which will develop their technological pedagogical content knowledge (TPACK), development of mobile apps for teacher education and higher education programs, eye tracking devices and biofeedback systems for students in sport psychology to enhance visual, reaction, and training capabilities, and iPad Learning Lab for all courses requiring iPads for classroom instructional activities. We are looking forward to enhancing learning, teaching, and assessment with technology in the near future.

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<b>COLLEGE OF ENGINEERING</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	<b>\$391,977</b>
<b>Expenditures Impact Statement</b>	
<p>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 maintenance. Other expenditures, whether with funds held by FAMU or FSU, supported ongoing instructional expenses, such as computer upgrades, software license renewals, hardware replacments, 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.</p>	
<b>New Initiatives Statement</b>	
<p>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, add lighting controls, add "support hotline" capability, etc. -- 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.</p>	

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2011-2012  
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<b>COLLEGE OF HUMAN SCIENCES</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$95,192</b>
<b>Expenditures Impact Statement</b>	
<p>Speaking directly to the use of the technology fees: The replacement of older/slower systems, upgrading of needed software and additional enhancements to student labs (12 new machines) 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 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 500 (additional 400) licenses (valued at \$10,000 per license) to CHS. This Virtual retail software utilizes a sql server Database which housed on our server which is also End of life and due to be replaced or moved into the FSU virtual environment. Lectra Software was gifted as well (25 Licenses valued at over 2 million Dollars)</p>	
<b>New Initiatives Statement</b>	
<p>Currently our servers that house Student Data and programs are End of Life. These systems were due to move into the universities virtual environmentr this past summer however due to circumstances beyond our control we were delayed in doing so. These EOL Servers will be moved to the Universities Virtual Server system Initial and Annual fees will apply . Currently this will cost CHS \$2.99 per gigabyte and will include back up and recovery. At last check we were looking at 400Gb of data. These costs would be recurring each year. Many of our graduate student and Student TA's machines were replace with newer systems as a result of being repurposed. - All and all 3 servers are planned for migration 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, sytems will run approximately 25K (install to cover 4 floors)</p>	

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<b>INTERNATIONAL PROGRAMS</b>	
Total FY 2011-2012 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$122,553
<b>Expenditures Impact Statement</b>	
<p><b>London:</b> Upgrading the wireless access points (Row 11) allows students to access greater bandwidth. The purchased firewall (Row 13) gives us the capability for securing the FSU Network. The ISP annual charge (Row 19) gives us a 100Mb symetric bandwidth connection to the Internet.</p>	
<b>New Initiatives Statement</b>	
<p><b>Valencia:</b> We are planning to aquire one SMARTBOARD for the spring session. We think that the benefits of having one in our classrooms are many, for teachers because thanks to the smartboard they will be able to explain differently, more entertaining, faster, and with many richer examples. For students it will be also very beneficial to use this smartboard as it increases motivation and learning and facilitates the understanding of the subject content. We will test one before buying more. We are also planning to make a Wireless building upgrade to increase the capacity and quality of Internet to deal with the growing number of students and mobile devices.</p> <p><b>Florence:</b> We are hoping to install smartboards in 3 of the classrooms and add internet access to one of the floors in the study center which does not have wi-fi. We will need to add additional access points and increase bandwidth for internet in the student residence.</p>	

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<b>INFORMATION TECHNOLOGY SERVICES</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> <b>(Funding Sources: Student Technology Fee Allocations &amp;</b> <b>General Operating Budget):</b>	<b>\$6,176,509</b>
<b>Expenditures Impact Statement</b>	
<a href="#"><u>Go to Information Technology Services Report on IT Initiatives</u></a>	
<b>New Initiatives Statement</b>	
<a href="#"><u>Go to Information Technology Services Report on IT Initiatives</u></a>	

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**COLLEGE OF LAW**

**Total FY 2011-2012 Instructional Technology Expenditures**  
**(Funding Sources: Student Technology Fee Allocations & General Operating Budget):** **\$2,218,500**

**Expenditures Impact Statement**

Instructional technology expenditures at the College of Law during the 2011-2012 Fiscal Year had a positive impact on both the capability of instructors to practice innovative instructional techniques and the ability for students to access a wide variety of external resources.

The renovation of classroom 241 provided new technical resources in the classroom and allowed for a seamless integration with existing video-conference and lecture capture technology. This provided additional space for simulation courses and networking noshes with legal professionals around the world. Some of this expense was funded through the Annual Technology Fee Allocation.

Smaller upgrades were also performed in classroom 208. This effort involved repurposing equipment from classroom 241 to allow faculty and students to utilize technology in room 208 for the first time, while also including new equipment to take advantage of interactive projection capabilities. In addition, meeting room R103 received technology upgrades to provide resources similar to those used in law school classrooms (i.e. more familiar to end users).

The addition of the Advocacy Center building (formerly the 1st DCA courthouse) provided faculty and students with 5 new courtrooms, 1 classroom, 5 seminar rooms, 6 interview rooms , several student offices, a student lounge and a reading room. Due to the size of the space and construction costs, instructional technology was installed very sparingly (5% of the overall construction budget). Focus was placed on infrastructure such as conduit and pathways that would allow the future integration of classroom technology in these spaces at a greatly reduced cost in labor and materials. The rooms with a full AV integration package (one courtroom and one seminar room) provide students and faculty with the experience for which these rooms were designed (video-conferencing, recording, webcast, overflow, etc.). The full AV package was also integrated into one of the interview rooms, making it possible for students to interview with potential employers through video-conference in a professional and discrete location. Other rooms such as the classroom and some of the remaining courtrooms received partial AV integration, making it possible to project electronic materials and provide audio reinforcement.

Several student organizations and faculty received new computers, printers and other peripherals in their offices as part of a 4-year life-cycle initiative for all workstations.

Instructional technology software used at the Research Center enabled the law school to continue with a distance learning course which has produced a large amount of interest for the law school to offer more online distance learning courses. Also, a redesign of the second floor reading room included new power outlets for student laptops and other electronic devices.

**New Initiatives Statement**

The College of Law intends to continue implementing cutting-edge instructional technology initiatives that provide our faculty and students with access to the latest innovations in legal and educational technology.

Renovation is currently under way on the second floor B.K. Roberts Hall to convert vacated office suites into a 100-seat lecture hall and a smaller 48-seat classroom. These classrooms will integrate with existing video-conference and lecture capture equipment located in the building while also deploying the latest in digital technology. The technology for the project will be funded predominantly from the 2012 Student Technology Fee Allocation.

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The College of Law is also upgrading the central AV control room which supports video-conferencing and lecture capture for the 4 classrooms equipped with this technology in B.K. Roberts Hall. The upgrade will provide additional equipment to share between the classrooms while also allowing for better flexibility of those resources.

In addition, planning is in progress to integrate high-resolution cameras and microphones in the remaining Roberts Hall classrooms, to provide students and faculty full lecture capture capabilities for a majority of the classes offered at the law school. No budget has been identified for this yet, so we plan to submit a proposal for a Technology Fee Award to fund this project.

In April 2012, the College of Law received two Technology Fee Awards, one to complete full technology integration of Advocacy Center courtroom A121 and one to design a learning laboratory in the Research Center. It is our understanding that progress on those projects is not to be included in this survey. It is worth noting, however, that the Research Center is being expanded now that additional space has been made available by relocating part of the library collection off site. In addition to the laboratory classroom, we are planning an adjacent "bring your own mobile device" laboratory which will feature flexible design for multipurpose student collaboration.

As funds become available, we will continue efforts to complete planned technology in Advocacy Center courtrooms, seminar rooms and interview rooms.

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<b>COLLEGE OF MEDICINE</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> <b>(Funding Sources: Student Technology Fee Allocations &amp;</b> <b>General Operating Budget):</b>	<b>\$2,280,350</b>
<b>Expenditures Impact Statement</b>	
<p>The College of Medicine medical students' education occurs at the main campus for the first two years and then at one of six regional campuses for the 3rd and 4th year. The education during the 3rd and 4th year is primarily in clinical settings such as a physician's office rather than in a traditional class room. The equipment and activities above must support this model. To do such the student's are issued a computer upon arrival on campus. That device becomes an integral part of their educational experience. In addition the above includes the costs of applications that permit the 3rd and 4th year student to record their clinical experiences, evaluate the clerkship faculty (the physician) and perform other tasks related to their education. Video conferencing and other means of telecommunication are an essential part of ensuring that the educational experience across the regional campuses are comparable. Student performance and experiences are continually monitored and evaluated. A substantial portion of the software is for instructional and evaluation purposes. Last year's "lump sum" was used to support electronic testing at the regional campuses for the 3rd and 4th year students for their required clinical rotations.</p>	
<b>New Initiatives Statement</b>	
<p>The major initiative is the enhancement of our current system for tracking medical student performance over their four years of education. The American Association of Medical Colleges (our accreditation body) is implementing requirements for continual assessment of the student's in six areas of competency. This necessitates substantial revision of our curriculum management system as well as the evaluations of the student's during their clinical rotations as well as the first two years.</p>	

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<b>COLLEGE OF MOTION PICTURE ARTS</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> <b>(Funding Sources: Student Technology Fee Allocations &amp;</b> <b>General Operating Budget):</b>	<b>\$1,095,855</b>
<b>Expenditures Impact Statement</b>	
The Film School's instructional technology expenditures in 2011-12 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.	
<b>New Initiatives Statement</b>	
The Film School 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.	

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<b>COLLEGE OF MUSIC</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	<b>\$179,761</b>
<b>Expenditures Impact Statement</b>	
<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. In addition to replacing equipment in existing room, this year we expanded our offerings to begin offering services in our rehearsal spaces as well as classroom space. In addition to the classroom maintenance expenses, we also maintain a 30 seat computer lab, a piano teaching lab, and several studios. Further purchases also included software and hardware for our main computer lab. We also completed installation of a new post-production surround sound studio, supported by a grant. One final significant project that doesn't show above involves the installation of a professional video recording system for our two main recital halls. This project was a significant expenditure, over \$50k, however, will benefit both faculty and staff alike in the presentation of the many performances given here to the public. This of course allows students to send links to performances of parents and friends that otherwise cannot attend in person. This system is in ongoing development as is includes many logistical challenges which we will be spending this year working out procedures for.</p>	
<b>New Initiatives Statement</b>	
<p>One of the primary venues that we have been investing in has been new classroom setups. This past year we started with a pilot setup for one of our large rehearsal rooms, spending about \$15k on the project. This pilot will set the stage for introducing technology to other rehearsal spaces with the an addition 5 rooms planned for in the upcoming year. Additionally we are working on digital signage to go outside the recital halls to display relevant information about the performance in the hall, schedules, and general College of Music announcements. Finally, this upcoming year will also include replacement computers for computer lab.</p>	

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<b>COLLEGE OF NURSING</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> <b>(Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$39,008</b>
<b>Expenditures Impact Statement</b>	
<b>Student Technology Funds were used to add additional wireless nodes on the 2nd and 3rd floors to allow students greater access to Blackboard and the Internet in the classrooms and Simulation Lab. General funds were used to add 3 laptops for student use in the Simulation Lab to allow access to online instructional material.</b>	
<b>New Initiatives Statement</b>	
<b>Student Technology Funds have been allocated to add additional wireless nodes on the 1st floor and to replace the computer monitors in the 3rd floor computer lab. General funds have been allocated to add a projector and screen to the lab in room 212.</b>	

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<b>OFFICE OF DISTANCE LEARNING</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	<b>\$615,374</b>
<b>Expenditures Impact Statement</b>	
<p>During the 2011-2012 fiscal year, the Student technology Fee annual "lump sum" award was used to fund a variety of services and personnel to support the learning management system. A few of these items include: (1) Tegrity (Lecture Capture), a Blackboard-integrated service used by several colleges on campus to provide supplemental instructional videos for both distance and online courses; (2) Talisma (User Support), the renewal of the annual license for Talisma (software used to report and track problems with the learning management system) by the Blackboard Help Desk; and (3) Administrators (key support personnel), including the Blackboard project manager, the senior application administrator, and the training / support supervisor.</p> <p>The Office of Distance Learning operatin budget funded support for several additional instructional technology-related items, including: (1) Blackboard Development, including staff, hardware, and software used to extend and customize the learning management system to meet University needs; (2) Course Evaluation, including updated equipment needed vto gather course evaluation data for the University; (3) Faculty / Student Blackboard Support, including staff and equipment needed for the Blackboard User Support Group to assist faculty, students, and staff with use of the learning management system; (4) ODL Staff Professional Development Services for Faculty, including staff used to prepare and conduct professional development workshops and faculty support.</p>	
<b>New Initiatives Statement</b>	
<p>Several initiatives currently are in the planning phases for the next fiscal year. The most significant of these include: (1) Campus Solutions Integration, including reconfiguration of the custom Blackboard infrastructure to integrate key processes (course creation, student enrollment, grade reporting, etc.) with the new Student Information System; (2) Blackboard Hardware Upgrade, including replacing learning management system servers that are nearing the end of operational life; and (3) Blackboard Application Upgrade, including the upgrade to Blackboard 9.1 Service Pack 11 to secure new features for instructors and students and to resolve several reporting problems.</p>	

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<b>PANAMA CITY CAMPUS</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$158,327</b>
<b>Expenditures Impact Statement</b>	
<p>The interest in gaining academic credit through technology has increased greatly and this campus offers expanded options for courses through ITV and online. The College of Applied Studies has welcomed the addition of the Communications degree program. Student Technology Fees supported the addition of two teleprompters and camera for students to have academia skilled training using these tools which are vital to their employability.</p> <p>The Recreation, Tourism and Events degree program is in the process of porting to a remote access status, which required access to a server purchased with the Operating Budget. This equipment hosts videos and presentations used for instruction, advising and recruiting. These are in addition to the continuation of the Public Safety and Security degree program performing well as an online program with remote access to many of the software packages (Stella,SPSS, etc.), videos and recorded demonstrations necessary for industry training.</p> <p>The Operating Budget funded software upgrades such as SPSS, MathCad, LabView, MatLab which are used in engineering and scientific academic areas. Because these software packages are considered state-of-the-art and are utilized in the workplace, students at FSU Panama City will leave academia skilled in using these tools which are vital to their employability.</p> <p>Students continue to require access to the above mentioned tools from remote sites as they complete their academic work. The Operating Budget has provided the remote access to these students, enabling them to work on their academics while not being tied to the campus location.</p> <p>Units were purchased to replace a handful of existing desktops and laptops that were well beyond their useful life. New student machines were purchased with Student Technology Fees to begin a new Engineering lab. The existing lab has reached its capacity and additional room is needed for incoming students to practice and train on industry recommended software.</p>	
<b>New Initiatives Statement</b>	
<p>The need for remote access increases as the number of programs and students increases. Plans are being developed to fully accommodate the Communications and Recreation, Tourism and Events programs in 2013. The infrastructure for providing online courses will continue to be improved as the demand for online courses increases. The Operating Budget will be utilized for these improvements.</p> <p>The Student Technology Fee will be employed to expand the Electrical Engineering lab as it needs continue to have a grow. Advanced ITV equipment will be purchased as newer and better equipment becomes available to enhance the student's learning experience. In addition FSU Panama City plans to utilize this funding to add additional facilities to the ITV network currently available. The goal is to increase enrollment on campus to 2000 students, and the use of this fee will assist greatly to achieve that goal.</p>	

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2011-2012**  
**(From Fall 2012 Instructional Technology Expenditures Survey)**

<b>SOCIAL SCIENCES &amp; PUBLIC POLICY</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	<b>\$346,320</b>
<b>Expenditures Impact Statement</b>	
<p>The reported expenditure estimates are based on the technology platforms that support the Geography Department, Urban Planning Department and associated GIS systems that both departments utilize. The systems and labs accounted for in these areas support and/or are used by more than 700 account holders on our domain with 408 workstations of various types joined to the domain and distributed throughout the Bellamy building. Personnel support costs are estimated based on money budgeted to support systems administration staff in the three areas. Of the 700 plus accounts on this domain, the vast majorities are student accounts and as such are used by the students enrolled in the programs and the courses within URP and Geography. Thus, the above mentioned facilities support hundreds of faculty, staff and students who are involved in the educational endeavors in both Geography and Urban Planning. In addition, dozens of non-majors from other units on campus take courses in these labs as electives in their chosen course of study. All new expenditures this year came from the Technology Fee allocation. Software maintenance and staff salaries are paid for from operating budgets. Printer maintenance and consumable items used to support the education mission of the departments is funded through lab fee auxiliary budget.</p>	
<b>New Initiatives Statement</b>	
<p>We are building and beginning to implement a new server platform to support the college. This included hardware and software to support a new Active Directory domain. The current COSSGIS domain will be retired and all workstations, servers and lab technologies will be rolled into the new COSSPP domain. The new domain will support IT and educational mission operations College wide. This effort is funded through both general college budgets and technology fees.</p>	

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<b>COLLEGE OF SOCIAL WORK</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> <b>(Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$28,524</b>
<b>Expenditures Impact Statement</b>	
<b>We did not have many instructional technology expenditure in the FY2012. The majority of the software reported was for the software purchase for Symplicity Corportion, this software will assist in automated process for field instruction.</b>	
<b>New Initiatives Statement</b>	
<b>We have purchased new computers for the student computer lab, this equipment will be installed prior to Spring 2013. This lab is by our student population for research, online assignments and test and faculty use this lab for teaching SPSS. We have also recently replaced our video equipment along with buying memory cards for student use. This equipment is used for interviewing and recording class. All expenses are coming from the Student Technology account. We will also be replacing all computers in the College of Social Work, since many of our computers are very old. These computers will be purchased from carry forward funds.</b>	

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<b>UNIVERSITY LIBRARIES</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures</b> (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	<b>\$683,883</b>
<b>Expenditures Impact Statement</b>	
<p>Florida State University Libraries serve on average 6,400 students per day at the Strozier, Dirac, and Engineering Libraries. This service includes offering 550 desktop and 100 laptop computers loaded with both general productivity software such as Microsoft Office and specialized software such as Adobe Master Collection, Maple, Matlab, SAS, Nvivo &amp; SPSS. Student Technology funds were used to replace outdated or broken hardware and to purchase software for use by students. The funds were also used to purchase LCD Displays, projectors, and other IT related resources for student use. Non-tech fee funds were used to purchase software for student computers and iMacs.</p> <p>The Libraries successfully collaborated with ITS and other campus units to install Shibboleth which provides access to the HathiTrust, a comprehensive collection of over 5 million e-books for student usage.</p>	
<b>New Initiatives Statement</b>	
<p>The University Libraries has developed a plan to use student technology fee money to develop collaborative study areas at both the Engineering and Dirac Science libraries to support student research and educational needs. These areas will provide the IT resources for both local and remote collaboration between students from FSU and other educational institutions.</p> <p>The Libraries is currently planning to renovate the Dirac Science Library during the next fiscal year. As part of these renovations the IT resources available at Dirac will be improved. This will include the addition of more desktop and laptop computers for students. An increase in the number of scanners, projectors and other IT related resources is also planned. To support this increase in technology the network and electrical infrastructures will need to be augmented as well as the purchase of new desks and chairs. These improvements will be paid for through a combination of both tech fee funds and general operating funds.</p>	

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2011-2012  
(From Fall 2012 Instructional Technology Expenditures Survey)**

<b>COLLEGE OF VISUAL ARTS, THEATRE &amp; DANCE</b>	
<b>Total FY 2011-2012 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations &amp; General Operating Budget):</b>	<b>\$552,295</b>
<b>Expenditures Impact Statement</b>	
<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 introduced 3D printing and Laser cutting technology to their Digital Media curriculum. They have purchased a "Maker Bot" 3D printer and a large format laser cutter. 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>	
<b>New Initiatives Statement</b>	
<p>FAR and Belle Vue (Visual Arts and Scenic Technology) are continuing to develop. We are developing new instructional computer labs for both of these facilities at this time and hope to apply Tech Fee funds for this and other initiatives at these locations. Additionally, the department of Studio Art will be upgrading on of their instructional computer labs with new equipment and there are developing plans for an instructional Video computer lab. Both of these initiatives will be funded with Tech Fee monies. Current/developing projects include the creation of the Facility for Arts Research (FAR) and the establishment of an adendum facility to the College. FAR will provide education in the area of conceptual fabrication, product development, 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. Our pending adendum facility, Belle Vue, 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 project is under development and expected to come to fruition during the upcoming year.</p>	