

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2014-2015
(From Fall 2015 Instructional Technology Expenditures Survey)

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| COLLEGE OF ARTS & SCIENCES | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$2,303,766 |
| 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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(From Fall 2015 Instructional Technology Expenditures Survey)

| COLLEGE OF BUSINESS | |
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| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$934,225 |
| Expenditures Impact Statement | |
| <p>Without the above instructional technology equipment we could not teach our 5500+ undergraduate majors and 450+ graduate students. Receiving the Student Technology Fee has helped the College address student technology needs in classrooms, some labs, and limited graduate offices. The technology fee has allowed valuable resources to be reallocated toward upkeep of faculty-used machines and peripherals. It has also helped to provide student and faculty access to many databases and other online information sources, which help to enhance the students' educational experience. The cycle of hardware replacement never ends. Almost all faculty in the college teach a minimum of four course sections per year, impacting hundreds of students. We perpetually work to ensure that faculty computers are powerful enough to allow them to record lectures that demonstrate usage of complex statistical modeling software. The online masters program (300+ students) continues to grow and require ever increasing state of the art equipment. As part of this challenge, the College is also constantly looking for efficient and effective technologies for lecture capture, streaming, and collaboration to provide the best possible experience for our students. These are just a few of the technological challenges that the College of Business is currently facing.</p> | |
| New Initiatives Statement | |
| <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 continual upgrading of graduate and undergraduate computer labs, upgrades to PhD candidate computers, and a comprehensive faculty computer upgrade process. The Rovetta building PhD conference rooms are targeted for upgrades in 2015-2016; these facilities are used for PhD seminars and student groups for the enrichment of students in the College of Business. The plans include enhancements to computer equipment, improving video to HD quality, and enhancing the ability for lecture capture in these spaces. Additionally, the college continues 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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COLLEGE OF COMMUNICATION & INFORMATION

Total FY 2014-2015 Instructional Technology Expenditures
(Funding Sources: Student Technology Fee Allocations &
General Operating Budget): **\$682,677**

Expenditures Impact Statement

This past year was a year of rebuilding our IT staff after 4 retirements or transitions, as a result, some of the major projects planned for this year moved slower than expected. Efforts to expand student access to technology via funded tech proposals continued. These included providing access to technology via the Collaboratory, tele-health initiatives in speech and hearing.

We continue to use both College, tech fee proposal funds and tech fee general funds to support these new efforts.

New Initiatives Statement

In the next few years we will build a student center for innovation and entrepreneurship that is designed to promote student projects, many of which involve software development. In creating this lab we will provide computer systems and online resources that help students develop software, mobile apps, games, web pages and information systems. We also expect refurbish two class rooms in this year (2015-16). We expect to take some of the applications and technology developed for social media scanning and move it into classes in social media.

We will consolidate some of our virtual systems used for classes to reduce our management load and probably convert our virtual educational computers systems from vmware/hyper-V to OpenStack.

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| COLLEGE OF CRIMINOLOGY & CRIMINAL JUSTICE | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$97,356 |
| Expenditures Impact Statement | |
| <p>It is critical to students' educational quality that instructional technology meets university standards in order to facilitate instruction. Faculty use classroom instructional technology to convey critical and analytical thinking skills is necessary to carry out timely research projects. Learning outcomes for SACs are tied to the students ability to apply learned research and analytical skills to complete research projects. It is critical that technology be regularly updated to assist in meeting learning outcomes. Many of the classes employ research methods and statistics applications where students complete in class assignments that are facilitated through the use of instructional technology. The College of Criminology and Criminal Justice is one of the major academic criminology programs in the country, with a strong demand for its undergraduate and graduate programs. It is critical that technology facilitate the College's efforts to provide our students with state-of-the-art instruction. All of the computer expenditures reported are for FY 2013-14 and were funded by College E&G, Carry Forward, Technology Fee Trust Fund, and Distance Learning funds.</p> | |
| New Initiatives Statement | |
| <p>There are approximately 28 computers in the College used by faculty, staff and graduate assistants that are 5 years or older and will need to be replaced over the next 2 years. Additionally, the College is hiring new faculty that will need computers. Three new faculty have been hired to begin 16/17 and will need new computers and printers. The College seeks to expand its undergraduate computer lab and to increase capacity for its growing undergraduate enrollment. Currently the undergraduate computer lab has just 6 computers that serve approximately 1800 undergraduate students. The undergraduate computer lab is open during normal business hours and is always in use however the space is limited. The College is looking at additional space for the undergraduate computer lab that would accomodate more students. Additionally, the computers in the lab are old replacement computers from faculty and staff. The College would like to increase the number of computers and purchase new computers in the undergraduate computer lab. The College received a technology award in 14/15 for the purchase and replacement of computers and technology for the dual purpose graduate lab and classroom. The purchase of computers and technology occurred in summer 2015. Some of the expense related to the replacement purchase has been charged to 15/16 and will be reflected in the 15/16 Technology Survey.</p> | |

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2014-2015
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| COLLEGE OF EDUCATION | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$306,420 |
| 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> <ul style="list-style-type: none"> • Training and implementation of eLearning design and development software for online education development to teaching, learning, and professional preparation of students in EPLS. • Training and implementation of data mining and Bays net software (Netica) for teaching, learning, and professional preparation of students in educational psychology and measurement. • Training and implementation of motion analysis technologies to enhance teaching, learning, and professional preparation of students in Sport and Exercise Psychology. • Intensive use of biofeedback technologies with COE students and Athletics Department (courses, workshops, demonstrations). • Use of iPads to document Directed Field Experiences. • Upgraded equipment in the Human Services Center to help improve psychology training and counseling. • Use of iPads and Q-Interactive to administrate Intellectual and Academic Assessment • Repair of braille equipment. • Use of iPads and BOSS application to assist in teaching structured behavioral observation. • Equipment to help in the development of online versions of Sport Management core classes for the master's degree program. • Use of Low Tech Assistive Technology materials with a focus on self-care, domestic, and academic tasks. • Use of ICONS simulations to teach social studies methodologies. • Use of MotivAider to show how to increase focus and break bad habits in children. • Using recording equipment for STARTALK which aids in improving the instructional skills for second and foreign language education programs. • Use of Swivels and iPads to aid in creating and implementing flipped classroom lessons and providing self-reflection opportunities for pre-service teachers. | |

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COLLEGE OF EDUCATION

New Initiatives Statement

Below are selected projects we would like to highlight in this section:

- Use of TeachLive simulation environment in the school psychology program (EPLS) to practice consultation skills.
- Development of a new Lifetime Activities Program course that involves virtual sport and exercise.
- Use of a combination of immersive audio and video technologies (Clear Touch Interactive) in transforming the interactive experience.
- Advanced NVIVO training to enhance student qualitative data analysis skills and competencies using digital media, tweets, blogs, video sources, quantifying qualitative data, and developing theoretical models.
- Modernization of an MCH 403 computer lab as a joint project with Arts & Sciences for the FSU-Teach program.
- Reflective Practice project (iPads) will facilitate the improvement of instruction through the use of technology in a graduate level seminar course on college teaching (EDH5305) and for graduate TA evaluations and teaching feedback.
- Improving observation and practicum experiences for pre-service teachers through the use of assistive technology and provision of real-time support from a remote location to our pre-service teachers during their interactions with students in authentic educational settings.
- The use of iPads and applications for future special education teachers to enable them to work with children with disabilities to participate in and benefit from content they would be unable to access otherwise.
- Using various web-based technologies to improve learning experiences of students in COE online programs.
- Biofeedback equipment and software with emphasis on mobile gaze (eye-tracking) technology to enhance teaching, learning, and training in the Sport and Exercise Psychology program (College of Education, Department of Educational Psychology and Learning Systems) and other programs/entities within the Florida State University (School of Teacher Education, Athletic Training, Athletics Department, etc.).
- 3D printing in general and special education.
- Virtual reality for educational purposes.

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| COLLEGE OF ENGINEERING | |
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| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$438,183 |
| Expenditures Impact Statement | |
| <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 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.</p> | |
| New Initiatives Statement | |
| <p>We have several potential areas of investigation for instructional technology improvement, including: (1) Implement remote virtual lab support -- provides students (and faculty) greater access to necessary software, without growth in space dedicated to computers. (2) Investigate enhancements to our existing Distance Learning facilities -- improve quality and availability of instruction. (3) Investigate equipping more classrooms with "lecture capture" technology that can be operated easily by instructors -- improve availability of instruction. (4) Enhance previously installed classroom control and automation systems, to add more features -- providing an improved learning environment and ease of use for instructors.</p> | |

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| COLLEGE OF FINE ARTS | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$644,575 |
| Expenditures Impact Statement | |
| <p>The College of Fine Arts is highly dependent on instructional technology as the use of complex technological resources in creative education has increased dramatically in recent years. The schools within the CFA 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.</p> <p>Traditional areas of study such as drafting and design are now largely approached through the use of sophisticated CAD software and 3D rendering software. The Department of Studio Art continues to develop 3D printing and Laser cutting curriculum through the use of three 3D printers and a large format laser cutter as well as additional sophisticated, dedicated computer systems and software. FAR (Facility for Art Research) added a new instructional computer lab. This teaching lab was designed for instruction in advanced 3D software, primarily Rhino. Interior Design has added a high end CNC router and a furniture fabrication lab that enables students to realize their designs as actual finished objects. 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. These departments also record rehearsals and performances as feedback tools for the students. Technology expenditures have allowed CFA to provide students with an educational experience that exposes them to contemporary methods and technology in all areas of the College. The ongoing projects above are all funded in part through the Tech Fee lump sum distribution and supplemented by College funds.</p> | |
| New Initiatives Statement | |
| <p>2014-2015 Tech Fee Grants are being used to fund several projects this year; the wi-fi service at Fine Arts Building is being upgraded to meet campus standards, and the internet infrastructure at FAB is being upgraded to gigabit to match FSU standards. Fiber optic cable is being run to Carnaghi Arts Building to tie that facility to the FSU backbone, Art History audio equipment in the seminar room is being upgraded, and the museum is adding a LED projector to enhance educational presentations. These tech fee grant funded projects will ensure our college's ability to continue to implement and teach the latest technology available.</p> <p>The Tech Fee lump sum distribution and College funds are being used to fund ongoing equipment upgrades to the multiple computer and imaging labs, and to ensure the latest technology and creative software is available to students and faculty. For the second time in two years, the College is engaging in a collaborative arrangement with Disney Studios' Imagineering division which will expand the College's use of cutting edge creative technology even further and expose students to the most advanced techniques in creative use of technology. Developmental work continues on the Multi Modal Additive Printer project (a large scale 3D printer) at the Facility for Arts Research (FAR).</p> | |

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| INTERNATIONAL PROGRAMS | |
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| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$183,907 |
| Expenditures Impact Statement | |
| <p>Florence: The 2014-2015 expenditures from the budget were primarily from new equipment that was needed in the classrooms. Projectors, speakers, and supporting equipment were needed in order to keep our classrooms up to date and functional. As stated in the 2013-2014 Technical Report, we were in the process of adding a new audio system and rewiring the large classroom and office area, as well as improving internet access in order to improve the wifi signal- this has all been accomplished this year. Spain: (1) The whole WIFI system upgrade we've made has had a very positive impact in the students and the faculty. It has improved the speed, the stability and also the number of mobile devices that can be connected in the classrooms. (2) The new Computer Lab offers faster computers and bigger screens that students like a lot.</p> | |
| New Initiatives Statement | |
| <p>Florence: TBD London: TBD Spain: We keep improving classrooms technology resources, especially projectors, audio systems, and multimedia devices.</p> | |

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| INFORMATION TECHNOLOGY SERVICES | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | |
| \$0 | |
| Expenditures Impact Statement | |
| <p>250+ general-purpose Technology-Enhanced Classrooms were directly supported by the Classroom Support Group of Information Technology Services. These classrooms are used by the majority of academic departments on campus. Teaching technology was completely replaced in FAB 249, DHA 103, 14 classrooms in Bellamy, LOV 301, OSB 108 and 110, DIF classrooms received new programmable locks, approximately 50 classrooms received new projectors or instructor computers, and student computers were replaced in two MCH computer classrooms. There is approximately \$7.7M 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 replaced each year, which would cost approximately \$995K. A more realistic total operating budget would be approximately \$2.3M (which includes burdened salaries). The operation of two ITS public computer labs in Carothers and the Union was supported by the ITS Departmental Tech Fee allocation.</p> | |
| New Initiatives Statement | |
| <p>Prior to the beginning of the Fall 2015 semester, we replaced the student computers in MCH 302, 303 and 315B and replaced the teaching technology in UPL 101 and 13 WMS classrooms. By the end of Spring Break, we will have replaced teaching technology in 3 more WMS classrooms, and replaced projectors and instructor computers in approximately 50 classrooms.</p> | |

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| COLLEGE OF LAW | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$1,466,500 |
| Expenditures Impact Statement | |
| <p>Initiatives during FY 2014-2015 year that impacted instructional technology included significant renovation to four technology enhanced classrooms including the installation of one designated video-conference room. The classrooms include one 218 seat lecture hall, a 145 seat lecture hall (with a newly retrofitted acoustical treated ceiling with energy efficient, scene selection lighting), and a 47 seat classroom. The lecture halls now have a new technology-integrated podium designed by the law school, with multiple HD wide screen displays. The classroom has ceiling microphones and a high definition camera with connection to master control for lecture capture. Significant upgrades were performed in the A/V master control rooms to extend the centralized lecture capture, streaming, and video-conferencing capabilities to additional rooms. The video-conference room, which was partially funded by a specific student technology-fee project award, has been used by functions from moot court and mock trial conferences with judges, to Networking Noshes which allows a larger population of the student body to interact and engage with legal professionals, alums, and potential employers. The instructional technology expenditures also included ongoing maintenance and upkeep of existing classroom technology. Most of this was used for replacement parts such as projectors, lamps, monitors, computers, and various pieces of equipment used to transmit or switch between sources. Several student organizations and faculty received new computers, printers, bizhubs, and other peripherals in their offices as part of a 4 year life-cycle replacement for all workstations. The law school continued the expansion of online course offerings during FY 2014-2015. Instructional technology software and hardware was used to enhance synchronous and asynchronous distance learning courses, as part of a larger effort to accommodate increased student participation in externships, internships, and/or judicial clerkships in other locales. In addition, the College of Law invested in a sizable amount of storage and installation at the Center for Professional Development (CPD) to accommodate the growth in high-definition lecture recordings.</p> | |
| New Initiatives Statement | |
| <p>New and continuing initiatives for FY 2014-2015 that will impact instructional technology include continued expansion and enhancement of online courses, both synchronous and asynchronous, as well as CLE (Continuing Legal Education) presentations. The law school will also continue to upgrade remaining classrooms and to integrate these rooms with master control to allow for centralized lecture capture, streaming, and video-conferencing. 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 remaining classrooms from analog to digital. Other initiatives include bridging additional classrooms in Roberts Hall to the master control to allow remote lecture capture and video conferencing. Several smaller seminar rooms will undergo an upgrade in order to accommodate group study sessions.</p> | |

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| COLLEGE OF MEDICINE | |
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| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$1,828,250 |
| Expenditures Impact Statement | |
| <p>The College of Medicine continues to work on a curriculum redesign that will move away from the traditional course based curriculum for the first two years to an integrated curriculum organized around organ systems. The traditional courses such as pathology will no longer exist. Further the redesign will require moving away from the traditional lecture to more problem based learning in smaller sessions. The proposed changes have wide ranging technology implications. For accreditation purposes the College is accountable for every minute educational time that students experience. To do this we have had to alter all of our instructional and assessment tracking data bases. The College has also had to align its testing procedures and reporting systems to integrate better with changes in the national licensing requirements.</p> | |
| New Initiatives Statement | |
| <p>The College of Medicine is continuing to work on a curriculum redesign for student medical education. The new curriculum begins with the arrival of the first year medical students this coming summer. OIT is continuing to evaluate and work on projects to support the best methods for delivering medical educational content and enhancing student collaboration. In addition, further application development and data base design are required to accommodate the change national reporting requirements. Finally, OIT is working on initiatives to ensure the privacy and security of student and faculty computers and data as new and varied threats continue to emerge. Implementation of new security architectures, software, and processes will protect the learning environment and lead to a more seamless flow of educational content to the student population.</p> | |

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| COLLEGE OF MOTION PICTURE ARTS | |
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| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$607,793 |
| Expenditures Impact Statement | |
| <p>In FY14/15 we spent all of our Tech Fee lump sum (along with operating budget) on upgrading our RED professional camera systems. We have a total of 8 of these cameras that students use as their primary filming tool.</p> <p>We built 3 new labs as part of moving the Animation Digital Arts program up to Tallahassee, all spent on operating budgets.</p> <p>We also brought in a new storage unit to replace a malfunctioning shared storage appliance, benefiting all CMPA students. This was also done on operating budgets.</p> | |
| New Initiatives Statement | |
| <p>Our major initiatives for next year would include upgrading instructor computers and upgrade some out of date in classroom computers.</p> | |

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| COLLEGE OF MUSIC | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$218,395 |
| Expenditures Impact Statement | |
| <p>The technology fee continues to be a vital part of our ability to keep our classrooms and computer labs up to date. The College of Music has the extra challenge of maintaining all of our classrooms from within departmental funding as we do not (except for one classroom) use any shared classroom spaces. Each year we have increased the classrooms with smart-classroom setups, now having starting using Extron control equipment in several. Funding as usual went to maintaining our 30-seat computer lab, 18 different Smart-Classroom setups, and two recording studios. Most of our projects are split between budget years as we do the installs and purchases over the summer. Fiscal year 2014-15 involved upgrades to 4 of our smart classrooms (KMU 202, 204, 206, 212) as well as upgrades to our computer/teaching lab (MTRC). Each of these rooms recieved new HD projectors, new speakers, and new Extron control equipment. This means that all but one of our current 18 smart classrooms now included Extron touchpanel control setups. This has vastly improved our service reponse time as well as increased reporting of issues. The change to touchpanel controls has increase usability and faculty have by and large been very thankful and receptive of the changes. Our computer lab (MTRC) also got a total of 12 new iMac replacments. All of this was done using "lump sum" money. Additional installation projects using Tech Fee grants included the project to create a seminar/conference teaching space in HMU 090 with smartboard, and in the installation of new public computers in the Music Library.</p> | |
| New Initiatives Statement | |
| <p>In addition to the final completion of the classroom upgrades mentioned above, current projects included upgrades to our Electroacoustics lab and the Commercial Music Student. This are ongoing for the 2015-2016 year. In regards to the Commercial Music student our hope is to supplement our expendiatures made with our "lump sum" moneys with an important grant request to the IT Tech Fee committee. With our needs to maintian and upgrade our classrooms separate from TEC resources it is always a challenge to absorb in the necessary "major" upgrades as the industry has changed. The Tech Fee as a whole has been a saving grace for the College of Music. It has allowed stability in many of our classrooms on a year to year basis. The combination of the "lump sum" money and the usage of the Tech Fee grants to boost bring our facilities into the current tech era has been invaluable. Without it, is very unlikely our facitilites would reflect the standards necessary to prepare our students for the technology they will encounter outside these walls. In short... Thank You.</p> | |

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| COLLEGE OF NURSING | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$60,921 |
| Expenditures Impact Statement | |
| <p>Student Technology Funds were used in conjunction with College of Nursing funds to increase the available computers from 18 to 34. This combined with a recommended schedule for students to practice testing was a factor that contributed to higher NCLEX scores for students.</p> | |
| New Initiatives Statement | |
| <p>We are planning to implement new video conferencing technology for the graduate program to increase student participation in the graduate program. We are still evaluating different methods to video students during simulations. We believe this will enhance learning outcomes but the existing technology is very expensive and not responsive enough to meet students needs. We have also scheduled for the wireless in the student areas to be upgraded to provide better coverage and higher bandwidth.</p> | |

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| OFFICE OF DISTANCE LEARNING | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$1,875,350 |
| Expenditures Impact Statement | |
| <p>Student Technology Fee Allocations: (1) Kaltura (Lecture Capture) – This is a media distribution service that is used to create and deliver video content within Blackboard. (2) Talisma & HappyFox (User Support) – The Blackboard help desk holds licenses for Talisma and HappyFox, which is software used to track and report problems with the learning management system. (3) Administrators (Personnel) – Some Key support positions were funded by the technology fee, including the Blackboard project manager, senior application administrator, and training/support supervisor. (4) Testing Center Equipment - Servers, card readers, and network switches used in the testing center. (5) Operating Budget Allocations: Blackboard Servers - ITS fees for Blackboard VMs, file storage, and backups. (6) Blackboard Development – Includes staff, hardware, and software used to customize Blackboard to meet university needs. (7) Faculty/Student Blackboard Support – Funded staff and equipment necessary to assist faculty, students, and staff in LMS use. (8) ODL Staff Professional Development - Training for ODL staff to support Blackboard, ODL Faculty on Quality Matters, and various conference presentations and seminars. (9) Professional Development Services for Faculty - FTE’s used to prepare and conduct professional development workshops and faculty support.</p> | |
| New Initiatives Statement | |
| <p>ODL Technology Initiatives include: (1) Blackboard Analytics Deployment - Bb Analytics is a detailed reporting system that analyzes LMS data. This is used for student retention, performance tracking, course analysis, and institutional reporting. (2) Kaltura/MediaSpace/CaptureSpace Campus-Wide Deployment - Next year we would like to proceed with a campus-wide deployment of Kaltura, the LMS-integrated media distribution service. (3) We will also be piloting MediaSpace, which is used to provide an online academic community (channels) for video feeds. (4) CaptureSpace, Kaltura's lecture-capture tool set, may also be evaluated next year. (5) EvaluationKIT - The current course evaluation system is no longer a viable solution and we plan to deploy a new system to allow students to provide feedback on their courses and instructors.</p> | |

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| PANAMA CITY CAMPUS | |
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| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | |
| | \$330,000 |
| Expenditures Impact Statement | |
| <p>Budget and personnel cuts to the Tech Department at the Panama City Campus have greatly impacted our ability to maintain the needs of our campus. Funds have been stretched to have the greatest impact for our students, they just fall far short.</p> <p>With the addition of a Nurse Anesthesia Program ITV has become an even more popular method for delivering classes and is crucial to the success of the NA program. We were able to fund software updates for both of our ITV classrooms allowing us to stay current and compatible with the sites at Duke, Cal State Fullerton and others that deliver some of the highly specialized content for the program.</p> <p>The operating budget also funded RAM upgrades for all staff, classroom and lab computers; however no replacements were made other than those funded by Student Technology Fees.</p> <p>Student Technology Fees allowed us to:</p> <ul style="list-style-type: none">• Replace 40 computers located in two electrical engineering labs• Set-up 6 interactive classrooms built to support the new Nurse Aesthesia Program;• Relocation of our Elementary Education Program• Replaced 30 of the 60 computers in the Panama City Library Learning Center <p>The Panama City Tech Department has made some significant progress with these projects, but the reduced funding doesn't allow for planning replacement cycles. Lifecycle Management has become a serious issue and it is just a matter of time before major changes and upgrades must be made in order to keep the campus functional.</p> | |
| New Initiatives Statement | |
| <p>Using funds from our Student Technology Fees we are in the process of transitioning to a pair of firewalls to be installed in a fail-over cluster. This will provide our faculty, staff and students a safer, more secure environment in which to operate.</p> <p>Our operating budget is also funding the transition of all servers to Server 2012 R2. This transition will allow for improved management and security of our resources.</p> <p>There are two major projects that are in the planning stages pending location of funding sources. Our PBX has components that will soon be going end-of-life and would have the potential to bring hardships to faculty, staff and students. The current handsets have obsolete 100MB switches in them and have begun to hamper faculty and staff productivity. Upgrades to a new PBX system and 1GB handsets would have an immediate and noticeable impact on faculty and staff productivity. We hope to fund this project with the next Student Technology Fee allocation.</p> <p>Our core network infrastructure is only slightly behind the PBX in its need to be upgraded. All network components on campus were purchased in 2007 with a significant CPU upgrade on the 2 core switches done in 2012. With an infrastructure that is now nearly 8 years old, we anticipate the need for a complete network refresh in the very near future to continue to provide the level of service required by our faculty, staff and students.</p> | |

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| SOCIAL SCIENCES & PUBLIC POLICY | |
|---|------------------|
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$181,279 |
| Expenditures Impact Statement | |
| <p>The expenditures have allowed for swift and productive deployment of essential resources to both the faculty and staff. They have also enabled us to build upon our infrastructure to allow more services and features for instructors to use in class and students to use at home and in labs. We are able to routinely replace lab equipment and keep it update so th students have recent rechnology that works properly. Other units on campus do no do this and consequently we hear comments from students on a 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 | |
| <p>Infrastructure will be built upon to have a more stable instructional work environment. All services will have a stable backup solution. Faculty and students will have their own network shares which are backed up daily. The buildings network switches are being replaced to ensure network atctivity. We are continuing to move towards a standard of network excellence which will remove all possible misconfigurations due to hardware.</p> | |

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2014-2015
(From Fall 2015 Instructional Technology Expenditures Survey)**

| | |
|---|--------------------|
| UNIVERSITY LIBRARIES | |
| Total FY 2014-2015 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): | \$1,283,381 |
| 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. We continue to expand access to specialized software. The cost of providing e-books, e-journals, databases and streaming video continues to be the largest part of the Libraries' budget: \$6,577,634. This is not supported by Student Tech Fee Funds and 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. Last year the Libraries were awarded \$139,299 and we spent \$610, 231 (not including salaries) on instructional technology.</p> | |
| New Initiatives Statement | |
| <p>We have many plans to enhance our technology that affects students in the next year:</p> <p>Virtual Desktops: FY 2014-2015 we continued to work on our planned conversion to Virtual Desktops. the actual implementation will happen in 2015-2016 as we placed the order for the software and hardware the first week of the next fiscal year. We will be replacing our current aging standalone desktops with a system of servers and thin clients. There will be enhanced functionality for students. Many of our specialty software licenses will allow us to make the software available to any desktop, with a limit to the number of simultaneous users. Currently students have to find specific computers with that software loaded and they may have to wait until the computer is free. Another benefit will be our ability to recover deleted files from student sessions for a limited time after they close their session.</p> <p>Enhanced audio and video: As we upgrade our instruction rooms we will be adding the ability to live stream presentations and capture them for later playback. We continue see an increased need include remote students, faculty or guest lecturers into the classrooms.</p> <p>Digital Scholarship: Another area of concentration for the Libraries is supporting the use of digital tools in the classroom and in research. This affects students as well as faculty. In 2014-2015 we began supporting DMPTOOL, which is used to create a data management plan to be used in grant writing. We also support the use of HathiTrust as an invaluable source for mining information about published material. We offer BrowZine, which makes keeping up with the online literature much easier for students. In the next year we will be pursuing other new technologies that will help with text mining, image collection and display, data visualization, geolocation, and many other functions. Our long term goal is to make these tools available to the entire FSU community.</p> <p>Wireless charging: One of the issues raised by the students about the library physical environment is the need for more power outlets. We will be pursuing a pilot project to implement wireless charging stations for cell phones in the library via Powermat. If this is successful we will pursue funding for more widespread availability of the charging stations.</p> | |