Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF ARTS & SCIENCES
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $2,271,285
Expenditures Impact Statement
Go to College of Arts and Sciences Report on IT Initiatives
New Initiatives Statement
Go to College of Arts and Sciences Report on IT Initiatives

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF BUSINESS
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $994,262

Expenditures Impact Statement

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.

New Initiatives Statement

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 2014-2015; 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.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF COMMUNICATION & INFORMATION
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $527,243

Expenditures Impact Statement
Improved computer technology in the UCC 4120B lab by purchasing approximately 30 iMacs. This provided better access to the latest software for our students.   This was funded with annual tech fee budget. We purchased DiscoverText licenses with technology fee proposal funds. These funds provided two courses with access to this social media analysis tool.   Other tech fee budget dollars were used to improve remote application equipment and virtual labs, this allowed us to expand these resources to additional classes.   Other improvements were made to Apple computers with OS upgrades and software license renewals.

New Initiatives Statement
We hope to expand student access to modern cloud based software systems and new interface devices for class project development. Additional plans for 4120B lab and other labs to improve video and audio presentation equipment to provide students with high definition quality media production software.   We expect to continue expanding student access to their own virtual computers for class labs and projects. Other plans include working with ITS to make use of their virtual desktop systems. These systems use the Cisco Virtual Desktop tools. We are still looking at the possibility of moving our remote desktop environment to the one being used by ITS. We are planning to purchase through ITS licensing Bomgar Remote support software.   We are continuing to support the maintenance of faculty computers for teaching and research through E&G funding.

COLLEGE OF CRIMINOLOGY & CRIMINAL JUSTICE
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $151,024
Expenditures Impact Statement
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.
New Initiatives Statement
The College is planning the replacement of computers for student use in the graduate computer lab and the purchase of computers for our new undergraduate student computer lab.   The relocation of the College last fall to a building with more space allows us to provide two computer labs for graduate and undergraduate use. The existing computers in our graduate computer lab are more than 7 years old and need to be updated. The new graduate computer lab will also serve as classroom for graduate classes needing hands on computer demonstrations.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF EDUCATION

Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $211,270

Expenditures Impact Statement

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:

(1) Monitor arms were used to install computer monitors to facilitate student/faculty interaction and collaborative work on projects.

(2) Several sets of Google Glass were purchased to demonstrate the potential of the technology. Some are being used on day-to-day real world use in a higher education program.

(3) More licenses were obtained to expand the use of MPLUS both in the computer lab and in a virtual environment.

(4) Webinars were conducted to enhance student skills in using qualitative analysis program NVIVO.

(5) Obtained and installed StatTransfer software to act as a bridge between different statistical programs to accommodate students in ELPS.

(6) Utilized software to scan social media outlets to generate statistical data.

(7) Expanded the number of iPads and apps to help in the areas of mathematics, assistive technologies, autism, and others.

(8) Utilized Articulate Storyline used to create interactive e-learning experiences.

(9) Chinese Cubes utilized to show the use of augmented reality to teach Chinese as a foreign language.

(10) Q-interactive digital clinic tests on the iPads for students in psychological and counseling services was acquired to improve students ability to assess their clients.

(11) Modernized Tully computer lab (2016 Tully bldg) to improve learning and teaching.

(12) Purchased and installed simulation packages to promote active learning of Social Sciences students.

New Initiatives Statement

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

(1) Upgrading the observation equipment for the Human Services Center to better prepare the students to provide the best possible service to their clients.

(2) Further investments in NVIVO training and potential virtual lab or virtual server licenses (in partnership with other units on campus).

(3) Levering iPads to provide comprehensive assessments tools on and off campus for students.

(4) Acquiring specialized software to provide better learning experiences for students in Sport Management online courses.

(5) The design and implementation of Kinect-integrated, Opensim-based virtual teaching-training lab for student-teachers and international graduate assistants.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF ENGINEERING
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $421,415
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 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.
New Initiatives 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 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.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF HUMAN SCIENCES

Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $111,384

Expenditures Impact Statement

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.

New Initiatives Statement

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.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

INTERNATIONAL PROGRAMS
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $219,289
Expenditures Impact Statement
Florence: The 2013-2014 expenditures were primarily from the operating budget and directed towards the technical assistance in keeping the system updated and functional. There were many external factors which caused our systems to be down this past year, and which necessitated continual service from our technical providers. Valencia: The recording of master classes in the classrooms has allowed students to improve their skills in communication and public speaking. The graphic design software we bought allowed us to offer a new course class last spring/summer about standardized computer tools for design indsustry.
New Initiatives Statement
1. Florence is in the process of adding a new audio system and rewiring of the large classroom and improving internet access to one of the floors in the study center which has a weak wi-fi signal. 2.Update computer lab workstation in Valencia. 3. Increase the number of master classes that can be recorded in Valencia. 4. Increase the number of smartboards available in the classrooms in Valencia.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

INFORMATION TECHNOLOGY SERVICES

Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $7,172,782

Expenditures Impact Statement

Expenditures reported for FY 2014 include support of the 250+ general-purpose 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. Teaching technology was completely replaced in FLH 255 and 275, and 13 classrooms in Rovetta, and student computers were replaced in four HCB 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).

Reported expenditures also include the costs associated with operating the two ITS public computer labs in Carothers and the Union. The Strozier Lab was closed in July 2013. In FY 2014, the operation (with reduced staffing) was supported by the ITS Departmental Tech Fee allocation.

Reported expenditures also include a portion of the first phase of the Network Revitalization Plan that was completed in FY 2014 and that focused on an upgrade to the core data network that converted 140 buildings to the new campus backbone. ITS also continued to improve and enrich the overall IT experience for students by deploying more than 500 wireless access points that enhanced the casual wireless environment across campus.

New Initiatives Statement

Prior to the beginning of the Fall 2014 semester, we replaced the student computers in MCH 309 and 315A and replaced the teaching technology in 3 BEL classrooms. By the end of Spring Break, we will have replaced teaching technology in 11 more BEL classrooms, in OSB 108 and 110, LOV 301, FAB 249, and DHA 103.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF LAW
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):   **$1,400,000**

Expenditures Impact Statement

Initiatives during FY 2013-2014 year that impacted instructional technology included significant renovation to four technology enhanced classrooms. Each is an approximately 75-seat classroom that now has a new technology-integrated podium designed by the law school, plus HD wide screen displays. Two of these classrooms include ceiling mounted cameras and ceiling choir microphones, integrated with an A/V master control room, to take advantage of centralized lecture capture, streaming, and video-conferencing. 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 and other peripherals in their offices as part of a 4 year life-cycle replacement for all workstations. The law school also expanded online course offerings during FY 2013-2014. 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. This same technology was also utilized to extend the reach of the law school's Continuing Legal Education (CLE) program, offering CLE presentations through live streaming as well as on demand (recorded). Students attend these CLE presentations free of charge.

New Initiatives Statement

New initiatives for FY 2014-2015 that 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 technology enhanced classrooms and integrate these rooms with master control to allow for centralized lecture capture, streaming, and video-conferencing. 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. In addition, this room could be used to videoconference off-site instructors, such as when the law school offered a Space Law course using instructors from NASA and when Real Estate Finance students were able to enroll in an additional practicum with a transaction lawyer from South Florida. While the law school has been able to accommodate a limited amount of such courses using existing videoconferencing capabilities, a classroom dedicated to the sole purpose of telepresence is needed to expand these offerings. 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.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF MEDICINE
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $1,616,240
Expenditures Impact Statement
The College of Medicine currently working on a curiculum 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 tehcnology 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. The third significant technology project completed this past year was an upgrade to the College of Medicine's email and exchange environement. In this upgrade students, faculty and staff were given much larger mailboxes to support their educational requirements. The fourth expenditure was for an upgrade to systems in our clinical learning center. In addition to these main initiatives many smaller initiatives and the continuation of support for student/faculty interaction has been a priority.   The Student Technology Fee annual "lump sum" was applied toward the upgrades in the CLC.
New Initiatives Statement
The College of Medicine is continuing to work on a curiculum redesign for student medical education. The new curriclum 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 antivirus techniques, spam protection, and of a next generation firewall will protect the learning enviroment and lead to a more seamless flow of educational content to the student population.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF MOTION PICTURE ARTS
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $485,014

Expenditures Impact Statement

The College of Motion Picture Arts' instructional technology expenditures in 2013-14 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, (3) facilitated new opportunities for producing creative work in the area of animation and digita arts, and (4) improved the quality of their learning as measured by the College's 16 learning outcomes.

New Initiatives Statement

The College of Motion Picture Arts is continuing to build the technological infrastructure needed to support learning in the Animation and Digital Arts program. In particular, the College is in the process of designing a digital production pipeline for animation and visual effects, which includes a significant (and critical) need for new storage, automation, and rendering solutions for the production and delivery of students' creative work. The College will continue its initiative to eliminate the use of paper in the production documentation of all student films; this includes the continued adoption of tablet and web-based technology for the execution of all reports, releases, contracts, and organizational documentation. The College will also continue to improve the quality of distance learning initiatives by implementing state-of-the-art video-conferencing solutions.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF MUSIC

Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $220,397

Expenditures Impact Statement

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 maintianing 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. Last year we began the work of putting Extron control equipment and SmartBoards in a total of 5 new classrooms, bringing our total smart-classroom total from 14 to 18. This project was completed this fiscal with part of those costs reflected here. This year (summer 2014) we also replaced 15 of our Dells in our computer lab with touchscreen computers running Windows 8. This allows student to mix audio projects using a touch interface. We also updated the software and audio interfaces. Lastly using block grants from ITS in summer 2013 we finished the installation of two KIC scanners in the music library as well as the replacement of all the Library Public computers.

New Initiatives Statement

Summer 2014 found three major upgrades. The first was to update the computer labs 12 Apple iMacs. This was done with "lump" sum tech fee money. We did our usual maintenance and computer upgrades through the school. We have also upgraded two more classrooms (HMU 125 and 126) to our Extron control setups, replaced projectors and upgraded the speakers. In addition to these expenditures we also worked on two major projects funded by ITS student block grants. The first was to create a conference room setup with a smartboard in HMU 090. This is open to student and faculty for booking thesis/dissertation defenses, Skype based conferences and some seminar classes. This was a very exciting install and has seen immediate positive feedback and usage. The second project was to upgrade all of the public Music Library computers. We installed these with the same touchscreen AIO computers we installed in our computer lab.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF NURSING
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $61,413
Expenditures Impact Statement
Student Technology funds were used to: Implement a program to use eight (8) iPads in health assessment training and clinical training(where allowed). This enabled course content delivery to occur at the bedside rather than outside the lab or clinical setting. Student Technology funds were combined with general funds to purchase four (4) low fidelity simulators for the health assessment lab. Human patient simulators are PC's connected to human mannequins with sensors. Human patient simulators allow students to perform more realistic assessments of declining conditions and to repeat assessment of patients in various states. General funds were used to purchase a large screen TV, camera, microphone and PC which are set up to use for video conferencing. This system is primarily used for graduate student research collaboration.
New Initiatives Statement
We are planning to expand the iPad program which provides students iPads for EMR training and access to class material while they are in the health assessment lab and certain clinical settings. The pilot project showed that students became proficient quicker in simulation and assessment with the use of iPads. Students preferred content delivery at the bed side over content that was delivered outside the simulation or clinical setting. We are planning to install two (2) large screen TV's with computers in the Skills Lab to allow instructors to demonstrate proper procedures especially pertaining to electronic medical records. We are still evaluating different methods to video students performing health assessments. We are expanding the 2nd floor computer lab from 18 computers to 34 computers to allow students access to computer-based testing materials.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

OFFICE OF DISTANCE LEARNING
Total FY 2013-2014 Instructional Technology Expenditures   **(Funding Sources: Student Technology Fee Allocations &**   **General Operating Budget):**   **$1,863,156**
Expenditures Impact Statement

Student Technology Fee Allocations:
 • **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.

Operating Budget Allocations:
 • **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

ODL Technology Iinitiatives include:

 • **Blackboard Analytics Deployment - Bb Analytics is a detail reporting system that analyzes LMS data. This is used for** student retention, performance tracking, course analysis, and institutional reporting.
 • **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. We will also be piloting MediaSpace, which is used to provide an online academic community (channels) for video feeds. CaptureSpace, Kaltura's lecture-capture tool set, may also be evaluated next year.
 • **Blackboard Application Upgrade (9.1 APR15) - Following the summer term, we will be upgrading the LMS to the April** 2015 release. This new version has several bug fixes targeted, as well as new functionality for students and instructors.

PANAMA CITY CAMPUS
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $379,100

Expenditures Impact Statement

The operating budget funded has funded the conbtinued usage of software 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.

The College of Applied Studies continues to expand its online offerings which brings with it a need for additional remote access resources. Students continue to require access to those resources 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.

The operating budget also funded an expansion in the number of classrooms that have the capability for faculty to record lectures for online delivery but still maintain the qualities of a face-to-face class.

New Initiatives Statement

Prior year funding cuts are beginning to impact the available technology in that upgrades and replacements were limited and in some cases unable to be performed. The FSU Panama City IT staff has worked hard to limit the impact of those cuts on educational quality but has done so by delaying any new technology intiatives.

There are plans in progress to address the need for increased campus security with the replacement of our firewalls and intrusion prevention devices.

The Student Technology Fee has been crucial in providing us the means to expand our Engineering labs and remote access availability which in turn allows us to attract additional students and enrollment on campus to 2000 students, and the use of this fee will assist greatly to achieve that goal.

SOCIAL SCIENCES & PUBLIC POLICY
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):   **$294,800**
Expenditures Impact Statement
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 building network switches are being replaced to ensure network activity. In the GIS LAB 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 a regular basis how the environment we provide is more conducive to learning and completing work. This is a trend we wish to continue.
New Initiatives Statement
See above

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
(From Fall 2014 Instructional Technology Expenditures Survey)

COLLEGE OF SOCIAL WORK
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $25,491
Expenditures Impact Statement
Upgrades were made to our observation room, this room offers real-life training to students and greatly enhances their skills.
New Initiatives Statement
We plan to use current and future funds to upgrade the technology in both our conference rooms. These rooms are used for instruction and dissertation defense.

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2013-2014
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UNIVERSITY LIBRARIES
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $925,035
Expenditures Impact Statement

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: $6,214.651.21. 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. The Libraries expenditure on Instructional Technology is less than the previous year for 3 reasons: 1) we spent a backlog of funds saved up for the Dirac renovation last year; 2) we received a low allocation of funds for Instructional Technology in Spring 2014; and 3) we are saving some money back so that we can make a large purchase in 2015 to switch from our current desktop infrastructure to Virtual Desktops. For more see below.

New Initiatives Statement

Our biggest project for FY 2014-2015 is the converstion to Virtual Desktops. The goal is to replace our current standalone desktops with a system of server and thin clients. We are currently testing a smaller infrastructure (about 20 thin clients) in Strozier and Dirac. These tests will be completed by the end of the fall semester 2014. If the test is successful we will need at least $450,000 to switch over to Virtual Desktops for students and for staff. If we are able to make this switch we can save the Libraries and thus the Universities at least $900,000 over 5 years by not having to refresh all our individual desktops. In addition to saving money there will 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. In addition to working with Virtual Desktops we will be continuing to enhance audio and video in our class and study rooms. We see an increased need include remote students, faculty or guest lecturers into the classrooms. Another area of concentration for the Libraries is supporting researchers and scholars as they begin to explore the potential for conducting research and exposing their scholarship using digital tools. This can be faculty, graduate students or undergraduates.   We have worked to establish a software infrastructure and are now working on exploring tools that can be used to enhance research. This can include tools that will help with text mining, data visualization, geolocation, and many other functions. Our long term goal is to make these tools available to the entire FSU community.

COLLEGE OF VISUAL ARTS, THEATRE & DANCE
Total FY 2013-2014 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget): $695,745
Expenditures Impact Statement

The College of Visual Arts, Theatre and Dance 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 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 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 CVATD to provide students with an educational experience that exposes them to contemporary methods and technology in all areas of the College. The projects above are all funded in part through the Tech Fee lump sum distribution and supplemented by College funds.

Theatre purchased a Fabric printer and state of the art Theatre production communication system and Interior Design purchased iPads for instructional use for all Faculty through Tech Fee grants. The Museum of Fine Art and Studio Art upgraded gallery audio/visual equipment in the Museum of Fine Arts and Carnaghi Arts Building through tech fee grants this past year.

COLLEGE OF VISUAL ARTS, THEATRE & DANCE (Continued)
New Initiatives Statement

Developmental work continues on the Multi Modal Additive Printer project (a large scale 3D printer). 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, Studio Art has upgraded one of their instructional computer labs with new equipment and are developing plans for an instructional Video computer lab. The School of Theatre has installed a new CAD computer lab with the addition of 13 systems which replace old outdated computers and printers, and is upgrading the outdated follow spotlights in the Fallon Theatre to new, computer driven LED technology. These initiatives are being funded through a combination of the Tech Fee lump sum distribution and College funds.

College wide developing projects include the expansion of the Facility for Arts Research (FAR) to increase 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 houses high tech equipment such as laser cutters, 3D printers, large format traditional printing equipment, 3D routers, audio technology, and various equipment designed for the construction of objects. Our newest facility, the Carnaghi Arts Building (CAB), provides cross College opportunities for students such as a common "making" unit (laser cutters, 3D printers etc.) , woodshop, metal fabrication, ceramics and studio space. In the coming year we hope to upgrade the internet service to CAB to fiber optic that is tied to the FSU backbone. This will greatly improve service for the several hundred students, faculty, and staff who use this facility. We also hope to upgrade the network at Fine Arts Building to gigabit to match FSU standards, improving service to almost 2,000 students, faculty, and support staff. The College has recently entered into 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. This venture is funded through a collaborative arrangement with Disney World and the FSU Mag Lab.

All of these areas are integrating new technology into the educational process as it develops.