

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2015-2016
(From Fall 2016 Instructional Technology Expenditures Survey)

COLLEGE OF ARTS & SCIENCES	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$2,375,588
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	

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COLLEGE OF BUSINESS	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$984,111
Expenditures Impact Statement	
<p>Without the above instructional technology equipment, we could not teach our 5700+ undergraduate majors and 525+ 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 master's 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 2016-2017; these facilities are used for PhD seminars and student groups for the enrichment of students in the College of Business. The COB plans include enhancements to computer equipment, improving video to HD quality, and enhancing the ability for lecture capture in these spaces. These upgrades would establish a path towards offering students new and innovative ways to attend class by not being limited via physical room size or location. For example, a class that would normally be limited in size to 45 students would be able to have the capacity for 90 students by linking two classrooms together into a single virtual classroom. These rooms could be in the Rovetta building, elsewhere on FSU's campus, or anywhere in the world.</p>	

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COLLEGE OF COMMUNICATION & INFORMATION	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$585,270
Expenditures Impact Statement	
<p>We used funding from a Student Technology Fee proposal to develop a new laboratory and editing suites for student documentary film production. These facilities are enabling us to increase the size of our media production program and helping our students learn to use 4K technology. We used funding from a Student Technology Fee proposal to acquire drones, robotics, Raspberry Pi and Arduino kits for their use in a new Emerging Technologies course (open to all FSU students) and for outside the classroom use. We used College and College "lump sum" funding to develop a cloud based system for use in Networking and Security courses and by the FSU CyberSecurity Club. Students use virtual computer to simulate hacking and protection of computer systems. We used College lump sum funding to provide students access to modern graphic design, social media monitoring and statistical analysis software.</p>	
New Initiatives Statement	
<p>We have several new projects just getting started: 1. We are integrating our remote application system with the universities. This requires addition funding to provide an easy way for faculty and students to share work from student projects. 2. We are developing a system that enables students to participate in the use of tele-health and tele-practice within their required clinical experiences. This will enable more students to participate in this high demand program. 3. We are developing video conferencing facilities for online courses, for students working in group (enabling remote participation) and for student organizations hosting alumni for mentoring and other professional development experience. 4. We are developing a University student innovation hub within the Goldstein library that will support student projects and events in areas such as robotics, virtual reality, 3D printing and cloud computing.</p>	

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COLLEGE OF CRIMINOLOGY & CRIMINAL JUSTICE	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$100,669
Expenditures Impact Statement	
<p>It is critical to students' educational quality that instructional technology meet university standards in order to facilitate instruction. Faculty use classroom instructional technology to convey critical and analytical thinking skills 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 15-16 and were funded by College E&G, Carry Forward, Technology Fee Trust Fund, and Distance Learning funds.</p>	
New Initiatives Statement	
<p>In keeping with its Strategic Plan the College seeks to expand the number of faculty from 18 to 30. Last year 2 new faculty were hired and 3 - 4 are expected to be hired in 16/17. New computers and technology will be needed as each one is hired. Computers, software and associated technology for the new hires will be purchased using Student Technology Fee funds and the College's operating budget. Additionally, the College is continuing the replacement of computers & technology for faculty that are more than 5 years old. The College had significant software purchases in 15/16 related to the new dual purpose graduate lab/classroom, the new undergraduate computer lab and faculty requests for new statistical software. The software was funded from College operating budgets and the Student technology fee fund. The College is expecting the annual cost of SPSS to double this year based on the addition of new users and a price increase from \$64 to \$100 per machine. The price per machine is expected to increase 15% each year.</p>	

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COLLEGE OF EDUCATION	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$314,909
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 with highest impact on our students. Unless marked otherwise, projects were funded through the "lump sum":</p> <ul style="list-style-type: none"> • 3D printing and 3D scanning: Acquiring and embedding this technology into School of Teacher Education courses enhanced student learning experiences by allowing them to design and print assistive technology materials, devices, and tools (e.g., periodic table of elements in Braille, tactile manipulatives, Braille dice, etc.). Thus, our students are better equipped to work with students in makerspaces in K-12 schools and engage their creative tendencies. • iPads: Using iPads and instructional apps allowed us to improve collaboration of early childhood education students, enable them to conceptualize and create technology-enhanced interventions, deliver the interventions and assess their effectiveness; redesign evidence-based strategies that have been shown to be effective in developing the skills of young children with identified disabilities or who are at-risk. • Wii U gaming: We were able to enhance exergaming classes as a part of the Sport Management Department's Lifetime Activities Program. This increased physical activity among our undergraduate students and helped to build healthier lifestyles, contributing to overall student's success at the University. • Fitbit Surge trackers: Acquiring and using these devices allowed students to learn how this technology can promote physical activity in populations they work with, apply theoretical frameworks regarding measurement issues as they arise both in and out of a classroom setting, and experience firsthand the effect an intervention may have on their future students and clients. • ClearTouch interactive panels: Allowed students in Elementary Education, Mathematics Education, Science Education, and Social Studies Education, as well as those in a range of majors within the Curriculum and Instruction PhD program (STE) to move beyond the supported didactic phase and learn to productively use the capabilities of this interactive and multi-touch technology for instructional purposes. This technology is already utilized by Leon County school district. Thus, our students are more prepared for their successful careers. • Go Pro and use of video: 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 during their interactions with K-12 students in a classroom. • Statistical packages: By using a variety of statistical packages students in several EPLS courses were able to develop more advanced statistical skills and apply them for projects, theses, and dissertations. • ICONS Simulation: Maximized student learning in the School of Teacher Education using online simulations by placing students in the roles of leaders and policy makers for issues related to globalization, security, humanitarian crises, and economic development. • TeachLive: Used TeachLive simulation environment in the School Psychology program (EPLS) to practice consultation skills in the classroom setting, thus enhancing their skills and preparing them for real life cases in a school setting. • VR-Based training (external grant funding): Developing of a VR-based teaching and training for graduate teaching assistants in STEM disciplines and potentially for in-service teacher education students contributes to improvement of student learning experiences. • Biofeedback equipment and software with emphasis on mobile gaze (eye-tracking) technology: Enhances teaching, learning, and training in the Sport and Exercise Psychology program and other programs/entities within the Florida State University (School of Teacher Education, Athletics Department, etc.). • Oculus Rift: Showcases the possibilities of virtual reality in learning and teaching, making available virtual field trips, "live" anatomy lessons, and social science case studies. 	

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COLLEGE OF EDUCATION (CONTINUED)

New Initiatives Statement

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

- Modernizing of the Assistive Technology Lab for our students in the visual impairment program to explore the latest assistive technology from multiple vendors with focus on embossing, tactile graphics, 3d printing, and 3d scanning in collaborative and active learning environment. These skills and knowledge will allow them to provide better technology-enhanced services to people with a range of visual impairments.
- Microsoft HoloLens: Showcase and inspire creative interest in augmented reality in learning and teaching. COE graduates could use these skills in teaching, engage students with digital content, and interact with holograms.
- HTC Vive: Using virtual reality hardware and software for educational purposes, to include but not be limited to virtual field trips, content creation, demonstrating virtual images, immersing students into objects to learn in practical mode, will let COE students explore possibilities of virtual reality in a classroom and prepare them for teaching creatively in multidisciplinary technology-enhanced settings.
- Advanced 3D printing and scanning: Making it possible for COE students to scan or print objects of greater complexity while also allowing for a faster and more efficient production process. Embedding 3D printing into COE curriculum would teach our graduates how to use 3D printing as a learning tool and help their students envision graphs and mathematical models, understand various scientific concepts, and get a hands-on feel of objects that are not otherwise available.
- 360 videos: Capturing lectures, field trips, guest visitors and practicums to be used in virtual reality simulations of the events.
- COE Tech Sandbox expansion: Updating of the Technology Sandbox assets and adding devices (VR, 3D printing, interactive multi-touch panels, accessibility tools, etc.) to introduce new technologies to our students and encourage their use for learning and teaching.
- Authoring software: Creating e-learning and interactive training materials with apps that do not require additional programming skill subsets. Embedding this software into ISTL curriculum was encouraged by recent graduates who identified this as a gap in their competencies.
- One Button Studio: We use a lot of instructional videos and making this Studio available to our faculty and students would allow them to easily create professional quality video recordings without additional technical support.
- Modernizing COE computer labs: We are rethinking the concept of computer labs and identifying the best ways to support COE students by providing reliable technology, necessary software, and active learning collaborative environment.

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COLLEGE OF ENGINEERING	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$647,358
Expenditures Impact Statement	
<p>Please note: This spreadsheet included funds managed at FAMU, as well as FSU. This fiscal year brought a change in fiscal agent for the College, from FAMU to FSU, so the vast majority of expenditures are at FSU. 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. IMPORTANT NOTE: This fiscal year includes expenses related to significant renovation and remodeling of our Distance Learning studio classrooms, and certain other classrooms; while construction costs are not included herein, there are major expenses for new technology elements for these spaces that are included.</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 equipping more classrooms with "lecture capture" technology that can be operated easily by instructors -- improve availability of instruction. (3) Enhance previously installed classroom control and automation systems, to add more features -- providing an improved learning environment and ease of use for instructors. In addition, the College has begun a comprehensive Strategic Planning process, which includes specific efforts to define new approaches for Innovative Education.</p>	

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COLLEGE OF FINE ARTS	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$596,028
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. 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>Currently, the department of Art Education is developing an online Masters program in Art Education. This program would be fully online and is projected to reach distance-learning students who do not reside near FSU's main campus. As this program is expected to begin in the summer semester of 2017, the department must plan its future technology initiatives accordingly. We anticipate the expansion and utilization of Teaching Assistants and adjunct personnel in maintaining the online program. This would make the purchasing of computers and other related equipment along with online instructional software necessary for the success of this program. In the area of Art History, the addition of technology in the WJB teaching gallery will be used in teaching museum exhibitions courses. Technology resources such as an LCD projector, sound system, portable LCD monitor, and ipads for installation development and education programs as well as the addition of a card swipe technology for added security allow for more creative and ambitious exhibition projects. Licensing fees for Adobe CC and Filemaker Pro as well as updates to projectors with higher resolution and brighter lighting will assist in better quality projects and image display in lecture courses. The College of Fine Arts is also engaged in the creation of the Themed Experience Institute which is a multidisciplinary organization dedicated to developing the next generation of designers and producers for Florida's themed experience industry through teaching, research, and practical experience. The college will be collaborating with world renown designers and collaborators in this field and will use cutting edge technology to 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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COLLEGE OF HUMAN SCIENCES	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$124,898
Expenditures Impact Statement	
<p>Speaking directly to the use of the technology fees: Tech fees funded a portion of the life cycle replacement (LCR) of PC's in the Office Depot lab of the William Johnston Building. The RMPD students utilizing the lab for SPSS instruction and Visual Retailing software instruction experienced drastic improvements in mouse clicks and productivity due to 6th Generation processors, increased RAM, and Solid State Drives. Additionally the LCR facilitated a redistribution of wealth, as those PC's were repurposed to instructors and graduate students providing a boost in productivity for those users as well. CHS worked with ITS to make available Graph Pad Prism and The Food Processor software on the Citrix Virtual Lab, in addition to newer versions of Mplus. This service allows students to work from datasets and documents from home using their laptop and internet browser, and provides access to shared storage folders without the use of VPN. Entire classrooms were taught SPSS via Citrix and as a result we have drastically cut the number of SPSS licenses CHS will require for FY 16-17. A new Canon IPF8400S was installed for student use when creating research presentations on large media. Traditionally students have been visiting Kinkos, and Target Copy for printing these sorts of projects and the addition of this printer to the CHS grad lab saves the students a significant amount of resources. In it's inagural year the large format printer made 32 posters for conferences and workshops, half of which were on "Glossy Photo paper (faster drying and very sharp but much more expensive if printed via service). The college didn't have to replace ink this year and spent only \$380.00 on paper, saving the students approximately \$2,500 this year!</p>	
New Initiatives Statement	
<p>In the coming year CHS is planning on replacing more of the very dated machines in the RMPD and NFES labs and classrooms. Additionally CHS wil continue lifecycle replacement of instructor PC's, peripherals and projectors using the operating budget. CHS is excited about potentially installing some digital signage in undergraduate advising and common traffic areas. CHS is in the process of installing 11 new workstations in the graduate student lab, which have processors 4 generations newer than the previous machines and solid state drives and they will have new CTS supported windows 10 images. The configuration should prove to be among the quickest and most secure workstations in the college. The Family & Child Sciences Department is using some Office of Distance Learning funds to retro fit one of our spaces into a distance learning lab. The lab will house 14 Optiplex 7040 machines with 6th Gen i7 processors, 8GB RAM and SSD ensuring better service to 1800 students each year enrolled in one of 12 FCS sponsored course through the Office of Distance Learning. Finally, the Distance Learning Service Center provides a centralized location to facilitate ongoing professional development and training of ODL mentors.</p>	

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INTERNATIONAL PROGRAMS	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$157,895
Expenditures Impact Statement	
<p>Valencia: Replacing and upgrading the current classroom computers have impacted instruction by giving to the professors faster computers and larger displays as well as allowing both the professors and the students to play HD digital content properly and run modern and updated applications, helping them in the learning process. The new computers for the Faculty Room are helping the professors in their academics tasks, such as to prepare classes or to evaluate the students's papers, and in the tutoring as well. Florence: The expenditures reported above were mostly used for the changing of our internet delivery company from BT to Telecom bothat the student residence and the study center. This change, reported in Row 11, allowed for wifi access to be finally brought to the third-floor classrooms in the Old Wing of the study center and more wifi points throughout the main building. These access points have improved the connectivity for our students, staff and faculty. Furthermore, the study center now enjoys betterand more timely customer service from the new company due to their ownership of the lines connected to both the center and the student residence. From our total tele-communications expenditures, we isolated the internet costs of both structures and estimated a 30% instructional rate connected to new items and 70% instructional rate connected to replacement. Expenditure estimates may be a little inflated because for a period of time during the changeover we had to pay both companies.</p>	
New Initiatives Statement	
<p>Valencia: We are planning to wire with HDMI cables two of the classrooms in Garnet building, allowing us to connect the computers directly to the display devices that have HDMI (projectors and TV's). We are planning to set up a digital bulleting board in the lobby to offer useful cultural and academic information to the students. We are planning to buy a smartboard for the classroom 5 in Garnet building. Florence: Not included in this report because it falls beyond the fiscal year are the expenditures madein July and August 2016 by the Florence Study Center for the purchase of two desktop classroom computers and the relative labor fees connected to their installation and integration into our system. In the past our instructors needed to set up a laptop, or bring their own laptop, before the beginning of each lesson, which often caused delays and connection difficulties. These delays and other difficulties have been remedied by the desktop purchases which allow for a greater ease of use, more timely setup betweenlessons, and a more fluid delivery of material. London: We are working on a project to replace old out dated lab computers and purchasing Bomgar for remote PC support to assist in keeping the labs and other computers up-to-date.</p>	

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INFORMATION TECHNOLOGY SERVICES	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$9,817,454
Expenditures Impact Statement	
<p>The cost delineated in row 6 are the costs incurred in FY2016 in 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 UPL 101, 16 classrooms in WMS, and 3 classrooms in DIF. Approximately 50 classrooms received new projectors or instructor computers, and student computers were replaced in 3 computer classrooms, MCH 302, 303, and 315B. 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 equipment and 20% of the installed base of computers needs to be replaced each year, which would cost approximately \$1.0M.</p> <p>The costs delineated in row 7 are the costs associated with operating the two ITS public computer labs in Carothers and the Union. In FY2016, the operation was supported by the ITS Departmental Tech Fee allocation.</p>	
New Initiatives Statement	
<p>Prior to the beginning of the Fall 2016 semester, we replaced the student computers in CAW 023, and replaced the teaching technology in LOV 101, eight BEL classrooms, and nine DIF classrooms. We also replaced the instructor computers in approximately 40 classrooms. By the end of FY2017, we will have replaced the teaching technology in two more BEL classrooms, one more DIF classroom, converted the Carothers Computer Lab into a new studio classroom, and replaced the projectors in approximately 50 classrooms.</p>	

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COLLEGE OF LAW	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$1,723,000
Expenditures Impact Statement	
<p>Initiatives during FY 2015-2016 year that impacted instructional technology included technology upgrades to three classrooms and the creation of two multimedia student study rooms in the research center. The classrooms now have a new technology-integrated podium designed by the law school, with multiple HD wide screen displays. The study rooms accommodate student collaboration by facilitating content presentation from up to 4 wireless devices at a time to an HD display. In addition, several upgrades were performed in the A/V master control rooms to extend the centralized lecture capture, streaming, and video-conferencing capabilities to an additional classroom. The upgrade, which was partially funded by the annual lump-sum student technology-fee, has brought one of the few remaining classrooms up to standard with the other classrooms recently renovated at the law school. This room is used heavily for remote presentation by subject matter experts while also virtually extending the classroom capacity, allowing a larger population of the student body to interact and engage with legal professionals, alumni, and potential employers. The advantage of the multimedia student study rooms is that they provide student organizations such as mock trial, and entrepreneurship students, the opportunity to collaborate on evidence and contracts prior to a competition or meeting. 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 many 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 continued the expansion of online course offerings during FY 2015-2016. Instructional technology software and hardware was used to enhance synchronous and asynchronous online sections of courses, as part of a larger effort to accommodate increased student participation in externships, internships, and/or judicial clerkships in other locales.</p>	
New Initiatives Statement	
<p>Initiatives for FY 2016-2017 that will impact instructional technology include the addition of an online Juris Master’s program which among other things will require a significant number of hours for professional video creation at the law school and remotely, the continued expansion and enhancement of online courses, and video capture and streaming of Continuing Legal Education presentations. The law school will also continue to upgrade classrooms and to integrate these rooms with master control to allow for centralized lecture capture, streaming, and video-conferencing. Other initiatives already complete this fiscal year include the addition of two multimedia student study rooms with state of the art Microsoft Surface Hubs that provide wireless collaboration and conferencing using the Office365 tools already available to students. In addition, the last remaining analog classroom is undergoing an upgrade to digital at the end of the fall semester. This 145-seat classroom will also integrate with the master control room which will extend the lecture capture and streaming capabilities to the courses scheduled in this room. 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 for potentially outfitting a 30-seat conference room with technology and a full audio installation in the Rotunda. The Rotunda is a space used for high-profile speakers, orientations, conferences, and continuing legal and judicial education which law students regularly attend.</p>	

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COLLEGE OF MEDICINE	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$2,047,734
Expenditures Impact Statement	
<p>The College of Medicine completed Phase 1 of the curriculum redesign of undergraduate medical education. Traditionally, the first two years of medical school focused on the basic sciences offering traditional course such as Pathology. The redesign integrates the basic science with the student’s clinical training and moves toward an organ system rather than discipline system focus. Emphasis is on measuring competency in applying scientific knowledge rather than success in test taking. To accommodate this dramatic shift we had to enhance our curriculum management system, improve our assessment reporting systems (particularly for small groups and clinical activities), and better integrate our scheduling systems with that of the universities. We also continued to improve our systems for tracking student performance for the last two year of medical school when the students do their rotations with physicians from one our six regional campuses (this requires monitoring activities occurring in over 40 hospitals and involving more than 1,000 physicians). We also enhanced our electronic testing systems, our support for interactive education activities and our capacity for developing A/V material for educational purposes. Finally, we have begun preparation for housing the Interdisciplinary Medical Sciences undergraduate program that is housed in the College of Medicine and the Physician Assistance degree program that will begin in 2017-18. The expenditures reported above are primarily funded by our operating budget.</p>	
New Initiatives Statement	
<p>Phase 2 of the Curriculum redesign focuses on the student’s 3rd and 4th year of medical school. This will also entail significant changes for which we are beginning to develop systems. In particular the third year will become more flexible and the measurements of clinical achievements will be altered. In preparation we are improving the ability to track performance and monitor clinical electives, developing a dashboard for displaying student performance across all four years of medical education, and improving the processes for managing student scheduling at the six regional campuses. We are also integrating our 1st and 2nd year course materials with a self-assessment platform provided by a vendor (Firecracker) to assist students in preparing better for the USMLE Step 1 national exam which they must pass before they can begin the 3rd and 4th year of Med School. As mentioned in Part IV, we are beginning to organize the IT systems for supporting the new physician assistance program and the new undergraduate Interdisciplinary Medical Sciences program. We are also enhancing our security and privacy measures for all students when they are handling patient related data. Finally, we are exploring better methods for handling interactive educational activities that occur across time and location. Most of these projects are funded through our operating budget.</p>	

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COLLEGE OF MOTION PICTURE ARTS	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$411,215
Expenditures Impact Statement	
In FY 15/16 we used Tech Fee lump sum along with Tech Fee grant allocation to upgrade our RED Camera systems again. We now have a total of 10 Cameras for student use. We used department funds for maintaining and purchasing student access computers and instructor teaching computers.	
New Initiatives Statement	
Our major incentives for next year are going to involve upgrading our networking infrastructure. The goal of the networking upgrade is to give our students rapid access to our existing server/storage infrastructure to allow them to work quickly off of shared resources. We are also going to be exploring new rendering opportunities and bring our students industry standard rendering software that will also decrease render times.	

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COLLEGE OF MUSIC	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$200,822
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 all of them. Funding as usual went to maintaining our 30-seat computer lab, 19 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 2015-16 involved upgrades to 3 of our smart classrooms (KMU 045, 052 and our computer/teaching lab (MTRC). We also added a new smart classroom setup in HMU 088. Each of these rooms recieved new HD projectors, new speakers, and new Extron control equipment. All of this was done using "lump sum" money. Two major Tech Fee grants projects were also involved during this period, overlapping in the next fiscal year. These included a new SSL recording console in our Commercial Music studio and a new live console for Ruby Diamond Concert Hall. Funding for these were supplemented with lump sums expenditures as well. Much of this will also be reflected in next years report.</p>	
New Initiatives Statement	
<p>In addition to the final completion of the classroom upgrades mentioned above, current projects included upgrades to our Commerical Music Studio and Ruby Diamond Concert Hall. This are ongoing for the 2016-2017 year. In addition to supplementing expendiatures made with our "lump sum" moneys we also got apporval Tech Fee grant moneys for both projects. With our needs to maintian and upgrade our classrooms seperate 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, and the Tech Fee grants doubly so this past year. 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 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>	

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2015-2016
(From Fall 2016 Instructional Technology Expenditures Survey)

COLLEGE OF NURSING	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$141,364
Expenditures Impact Statement	
<p>Nursing used a combination of student technology funds and nursing operating funds to purchase video conferencing equipment to replace existing equipment in 4 rooms. During the recent CCNE accreditation visit the students reported the classroom experience was greatly enhanced with the new equipment. The ability to bridge in remote subject matter experts to teach single topics has also contributed to increased graduate learning outcomes. Nursing also spent ~\$170,000 in operating budget funds to replace the entire network in Duxbury Hall including the wireless access points recommended by ITS. After the new equipment was installed wireless speeds in the student areas more than doubled.</p>	
New Initiatives Statement	
<p>Nursing is evaluating options to improve learning outcomes in online courses. Due to the conversion from Blackboard to Canvas there may be no implementation until Canvas can be evaluated.</p>	

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2015-2016
(From Fall 2016 Instructional Technology Expenditures Survey)**

OFFICE OF DISTANCE LEARNING	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$2,097,630
Expenditures Impact Statement	
<p>Student Technology Fee Allocations: • Kaltura (Lecture Capture) – This is a media distribution service that is used to create and deliver video content within Blackboard. • HappyFox (User Support) – The Blackboard help desk holds licenses for HappyFox, which is software used to track and report problems with the learning management system. • Respondus (Lock Down Browser) – this is used in the testing center to provide security for high-stakes testing. • Tegrity – lecture capture software for instructors to post lectures to course sites. • Oracle/Golden Gate Software – software to sync databases between production and DR sites. • Blackboard servers - ITS fees for Blackboard VMs, file storage, and backups. • Administrators (Personnel) – Key support positions were funded by the technology fee, including the Blackboard group senior application administrator, and senior application developer. Operating Budget Allocations: • Blackboard Development – Includes staff, hardware, and software used to customize Blackboard to meet university needs. • Faculty/Student Blackboard Support – Funded staff and equipment necessary to assist faculty, students, and staff in LMS use. • ODL Staff Professional Development - Training for ODL staff to support Blackboard, ODL Faculty on Quality Matters, and various conference presentations and seminars. • Professional Development Services for Faculty - FTE’s used to prepare and conduct professional development workshops and faculty support. • Testing Center Scanner equipment, software, and supplies for testing services and course evaluations.</p>	
New Initiatives Statement	
<p>ODL Technology Initiatives include: • Transitioning to the state-wide LMS option (Canvas). • Increasing accessibility of all LMS course sites for students who are differently abled. • Building a central data system (Hadoop) to store Blackboard data for historical purposes and integrate Canvas data, testing center data, and training data for analytics and evaluation purposes. • Fully integrating EvaluationKIT - The current course evaluation system is no longer a viable solution. We deployed this new system to allow students to provide feedback on their courses and instructors. We hope to move fully to online evaluations with faculty support in the near future. • Implementing Smarter Proctor – a proctor services solution for distance students. The testing center will provide the data for students to select proctors, make testing appointments, and use the virtual proctor service. The testing center will use the data to provide reports to instructors.</p>	

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2015-2016
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PANAMA CITY CAMPUS	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$570,012
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. 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. Student Technology Fees allowed us to:</p> <ul style="list-style-type: none"> • Replace 105 computers in classrooms and labs located around the FSUPC campus • Setup a new Digital Design Lab with Macs and Dell computers • Install a large format plotter and printer in the Digital Design Lab • Install a new 3D printer in the Digital Design Lab • Upgrade all of the computers in the FSUPC Library Learning 	
New Initiatives Statement	
<p>Our operating budget is also funding the continuing transition of all servers to Server 2012 R2. This transition will allow for improved management and security of our resources. 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. Our core network infrastructure needs to be upgraded. All network components on campus were purchased in 2007, with a significant CPU upgrade on the 2 core switches performed in 2012. With an infrastructure that is now nearly 9 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. Replacement of these systems will enhance the ability for the faculty and advising staff to provide a better experience for the students.</p>	

**Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2015-2016
(From Fall 2016 Instructional Technology Expenditures Survey)**

SOCIAL SCIENCES & PUBLIC POLICY	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$349,859
Expenditures Impact Statement	
<p>The estimated resources listed above are critical to the mission of the COSSPP's educational and research agendas. From top to bottom, the faculty, students and staff depend on the IT infrastructure to deliver vital tools and information. Maintaining and investing in networks, servers, workstations, output devices and data archiving resources is without question necessary for the college to perform research, education and administrative functions. Not the least of which is, mentioning the roughly 6 FTEs that help support nearly all of the college's IT infrastructure. The "lump sum" technology fees were used to purchase new hardware, software and services that were part of this last year's support of instruction/research. Major expenditures on software licenses and new machines particularly in our GIS labs occurred. Also a rather large investment upgrading our server infrastructure was undertaken during the last FY. This investment has strengthened our ability to support student research, provide better lab facilities and accessibility to high quality software tools that are deployed in labs and funded student offices. In addition, 15 new machines were purchased for the GIS labs. The machines replaced still have a reasonable life expectancy and as such are deployed to funded graduate students for their use. Technology funds help support this effort.</p>	
New Initiatives Statement	
<p>One example worth mentioning is improvements in the GIS infrastructure in the college. The GIS labs and associated software are used by students from every unit in the college. While GIS instruction is focused in Geography and Urban Planning, students from all over the university take their course offerings. The GIS industry has made great strides in the realm of online and cloud based tools in recent years. Our college has now invested in better server infrastructure that helps to support online GIS applications and utilization. More band width, storage capacity, redundancy and software tools were added this past year. We are offering instruction in the online, programming/customization, and application development realms related to GIS. Course offerings were made possible in part by utilizing tech funds to develop the IT environment to support these endeavors. It is important to note that there is a dual benefit in that when we improved the server and archiving hardware to in part accommodate a more ambitious GIS instructional agenda we also created scalable resources that other units benefit from as well. As mentioned above, technology fund distributions are absolutely vital to supporting the educational mission of the COSSPP.</p>	

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2015-2016
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COLLEGE OF SOCIAL WORK	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	\$75,476
Expenditures Impact Statement	
<p>The College of Social Work maintains its focus on creating user-friendly, multi-functional, collaborative work spaces. Renovation of the previous computer lab into a collaboration lab was the first step in rethinking the space in which we operate. The College resides in the University Center Building C. Instruction primarily occurs in Technology Enhanced Classrooms located in the UCC1700 block. However, additional instruction happens in conference rooms & student labs. To increase space functionality, the College of Social Work seeks to upgrade the conference rooms that are commonly used for instruction with newer technology, such A/V setup with a smartboard, projector, new computer, cabinet, cabling, etc.</p>	
New Initiatives Statement	
<p>Student and faculty response to the renovated lab space has been positive. Our goal is to continue to provide space that encourages creative and collaborative academic interactions. The smallest of the three conference rooms that the College utilizes, primarily for its doctoral program, will undergo transformation within the coming months.</p>	

Reports of Planned and Incurred Expenditures on Instructional Technology for FY 2015-2016
(From Fall 2016 Instructional Technology Expenditures Survey)

UNIVERSITY LIBRARIES	
Total FY 2015-2016 Instructional Technology Expenditures (Funding Sources: Student Technology Fee Allocations & General Operating Budget):	
\$1,499,261	
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 majority of our materials budget is spent on online resources including e-books, e-journals, and databases (for a total of \$6,482,292). All of these resources support teaching and instruction. We have only included in this report the cost for online video, which is a small subset of the total. The remaining resources that are not included (\$6,447,001) are also heavily used by students in classwork and research. Vendors increase the cost of these resources every year by 3-8%, which strains our budget, resulting in a diminishing amount of content.</p>	
New Initiatives Statement	
<p>*Digital Scholarship: this new program in the Libraries was expanded to support digital research and pedagogy. We have been researching online tools that can be used to advance learning for undergraduates and graduates. One new service we called the "Percolator" where students could drop in to get help developing their digital projects ideas. Our staff has developed expertise in the use and application of a large number of web tools that can be used in creative ways in projects and research for the classroom. Most of the tools that we recommend are free or open source. Soom we will offer a service we call the "Incubator" which we will work with students in actually starting up their projects. *We began implementing Virtual Desktops by installing the servers and getting the system configured. We began replacing the older desktops with the new zero clients in late summer. The new clients are faster and can access the speciality software that the library provides. As we have funds we will convert the remaining desktops. *Diginole: we switched Diginole, the FSU digital repository, from a commercial site to open source software. We have partnered with FLVC to support and develop the Islandora platform. This saved us money in paying for the commercial site but more importantly it allowed us to develop the platform according to FSU's priorities. It allows us to make digital publications and theses available online to the whole community. In addition we are digitizing and making materials in our Special Collections on this platform. We intend to further develop it so we can expand its use in other formats. *Virtual Servers: We are constantly seeking new ways to provide services with a flat budget. One initiative that will be completed in the next year is to move our virtual servers, which support our website and the access to online resources onto the Amazon Web Services platforms. This will reduce costs, but also allow for greater uptime and reliability. *Streaming video: The Libraries have moved forward with implementing the capability to stream (and record) presentations that are done in our instruction rooms. We are using the Wowza software with the updated cameras and microphones to allow others not in the room to participate. We successfully executed our first livestream in November 2016 for the "Invisible Work in the Digital Humanities" Symposium held in Strozier Library. We will expand this service during the Spring semester 2017.</p>	