

1. Categorized ETF Expenditure Summary

Category	Expenditure
Professional Support Staff	\$114,174
Biweekly Staff	\$21,447
IT Infrastructure	\$225,178
Non-IT Infrastructure	\$72,687
Facilities	\$10,436
Travel, services, conferences	\$300
Other	\$1,177
Reverted	\$7,193
Total	\$452,592

a. Personnel - \$135,620

\$114,174 was spent on non-student salaries. This represents 28.5% of total ETF expenditures.

\$21,447 was spent on biweekly salaries. This represents 5.4 % of the total ETF budget.

b. IT infrastructure - \$225,178

Funds were used to prepare two classrooms for ClassTech and to complete two others.

This total also includes a portable 3D scanner; advanced statistical analysis software; laptops for classroom carts and student checkout; new computers for the college robotics lab; and iPads for class and student checkout.

c. Non-IT infrastructure - \$72,687

Non-IT infrastructure costs included consumable lab materials, robotics equipment, lab furnace repairs, and lathes.

d. Facilities - \$10,436

All Facilities expenditures were associated with classroom upgrades and include conduit, power, and networking for projectors, computers, interactive whiteboards, and other equipment.

e. Travel - \$300

These costs are currently being moved to departmental funds as they were not deemed appropriate for ETF.

f. Other - \$1,177

Purchases included batteries, manipulatives, and other consumables.

2. Justification/Purpose of Expenditures

In each subsection below, please include a brief description of the direct services and resources provided to students.

a. New and/or transformative initiatives undertaken with ETF

- The College made a major investment in mobile technology, especially iPad's. The devices are checked out as class sets and individually to students. The dramatic explosion of 1:1 tablet use in K-12 settings makes this is a critical technology for our students to master. The expected life of this newer technology is unknown, especially given the nascent application ecosystem, but we expect 3-5 years.
- Poe 103 and 104 both "220"-designated classrooms, received major A/V and infrastructure upgrades. Poe 724, a smaller 110 space, received a SMARTboard. Poe 104, the robotics labs, received major computer upgrades. Expected life is variable because of the diverse components.
- As our STEM education focus increased, it was important to keep up with the latest technologies related to Engineering Design. A portable 3D scanner will increasingly be used in GC350, GC450, TDE131, TDE331, TDE371, TDE481, TED532, TED552/752, and for demonstration purposes in two Mathematics Education courses and a Science Education course. Total use was 38 FTE. Expected life 5 years.
- Major investments continued in the College Robotics Lab including new workstations and robotics components. New machines were purchased to program the latest robots and add the ability to simultaneously log data. New components allowed students to focus on sensors and data collection rather than just robot construction. Total FTE 66. Expected life 4 years.

b. Actions taken to improve efficiency

- Faculty are increasingly holding hybrid laptop/computer lab sections to leverage electrical and networking infrastructure. This also allows for increased section sizes when using "commodity" hardware and software while retaining the fixed labs for use with discipline software.

c. Unmet ETF-eligible needs

- The class of new or reinvented technologies for instruction like tablets, 3D scanners, or alternate interactive technologies represents exciting new tools our students need to learn and use. Obtaining and supporting these tools really represents a whole new demand for funds.

d. Assessment of impact of ETF investments on student learning

- ETF proposals funded for 2010-2011 were used in over 95 courses serving approximately 3,500 students from the College of Education and across the University. These include Education courses but also Psychology and GC classes as well. This includes both computer and non-computer facilities as well as check-out items like tablets, video equipment and laptops. This doesn't include outreach or extension efforts like pre-College programs.
- ETF is indispensable in the preparation of our students. While students increasingly arrive with their own set of personal technology, that is insufficient for their educational experience. Funds are used to provide the resources to leverage technology in the classroom, to complete projects and portfolios necessary for enhanced learning and national board certification, and for advanced STEM tools like gaming, robotics, and 3-D modeling.

e. Planning and review process

- The College maintains a College Computing and Technology Committee, CCTC. Voting membership consists of two faculty representatives from each College of Education department, the Department of Psychology, and student and administrative representatives. Proposals are solicited annually and the Committee reviews and approves those requests.
- When reviewing the expenditures it was noticed that funds had been used to cover travel expenses and postage. We are currently in the process of moving these expenses to departmental funds, as they were not deemed an appropriate use of ETF funding.

3. Itemized List of Expenditures by Account Code

Account	Description	Total
51219	Spa-reg. Salaries	88,910.64
51270	Spa Longevity Pay	1,058.18
51410	Non-student Reg Wage	5,147.00
51450	Student Regular Wage	15,526.80
51811	Social Security	5,981.94
51813	Federal Health Ins	1,398.92
51821	State Retirement	9,455.62
51830	Medical Insurance	7,422.12
51891	Staff Benefits	719.20
52300	Educational Supply	19,053.18
52600	Office Supply	54.44
52650	Data Processing Supplies	11,607.85
52821	Other Comp Software <\$5,000	24,975.00
52823	PC Software Purch <\$5,000	11,622.04
52824	Server Software Purch <\$5,000	1,523.89
52850	Other Equip-Voice Comm <\$5,000	4,947.05
52870	Other DP Equipment <\$5,000	2,009.00
52872	Video Trans Equip <\$5,000	1,780.96
52874	PC & Printer Purch <\$5,000	91636.44
52900	Other Supply	4,106.35
53121	Out Of State Trans-air	300.00
53210	Telephone Service	270.00
53220	Postage	32.30
53230	Comm-telecomm Services	13,878.52
53271	Data Wiring Service Charge	4,299.00
53272	Telephone Wiring Service Charg	1,600.39
53310	Electricity	0.00
53510	Repairs Bldg/gnds	7,405.52
53550	Repairs And Maint-oth Eq	3,031.05
53811	Managed LAN Service Charge	2,771.18
54437	Maint Agrmt - PC Software	1,793.00
54438	Maint Agrmt - Server Software	2,136.16
55310	Educ Equip-classrm/libr	50,347.32
55574	PC/Printer Equipment >\$5,000	48,598.00
50000-59999	Total Expenses	445,399.10

Funds Reverted: \$7,193.39

Education and Technology Fee Expenditure Report Summary for FY 2010-11

College/Unit Name: College of Education

College/Unit OUC: 301431

Report Prepared By: Andy Raynor

Personnel Salaries	Personnel Benefits	IT Infrastructure Equipment, Computers and Services (Computing labs, networking)	Non-IT Infrastructure Equipment (experimental labs, wet labs)	Facilities Repairs, Maintenance, Installation of Equipment, etc.	Discipline Instructional Related Field Trips, Travel, etc.	Other Equipment Insurance, Lab Course Supplies, etc.	Funds Reverted Due to Spending Freeze	Total Expenditures / Allocation
110,643	24,978	225,178	72,687	10,436	300	1,177	7,193	452,592