

Technology Fee Presentation



Student Fee Management Committee – Spring 2024 – March 1, 2024

Overview

- Organizational Structure
- Strategic Planning
- FY24 Technology Initiatives
- Technology Fee Recommendation
- FY25



Information Services



Digital
Transformation
and User
Experience

Robin Honken,
Director,
Interim CIO



Infrastructure
and Data
Services

David Gresham,
Director



Teaching,
Learning, and
Technology
Services

Ken Graetz,
Director



Darrell W.
Krueger
Library

Ken Graetz,
Dean

Strategic Technology Plan



New Plan Coming: Summer 2024 (2024-2027)

- **Teaching and Learning.** Empower technology-enriched teaching, learning, and student success.
- **Digital Transformation (Dx).** Prepare and support Winona State for shifts in culture, workforce, and technology that will transform our institution's operations.
- **Customer Partnerships and Experience.** Enhance customer relationships to realize the promise of, "the trusted partner for your digital life."
- **Information Technology Core.** Provide a resilient, flexible, agile, and secure core information technology infrastructure. A foundation for the other three pillars.

<https://www.winona.edu/strategic-planning/>



Winona State University Information Technology Strategic Plan

Continuing to Pioneer the Intersection of Teaching, Learning, Technology, and Engagement

Fall 2021 – Summer 2024



"A Community of Learners Improving Our World"

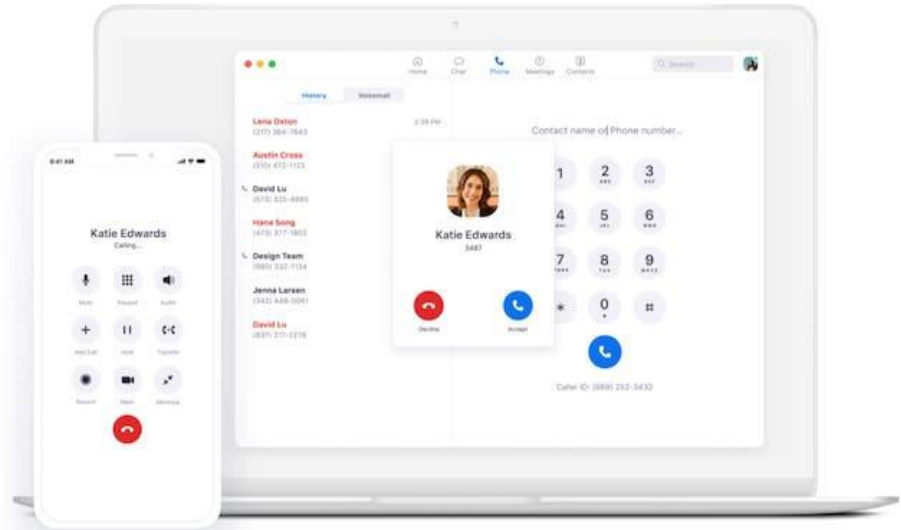
FY24 Major Initiatives

- Zoom Phones
- Juniper Mist Wifi
- Paloalto
- Papercut Print Management Solution



Zoom Phone System

- Total phone numbers moved to Zoom (Winona and Rochester) – 1,815
- Total lines in production – 1,008
- Total internal extensions (classroom and courtesy phones) - 295



Zoom Phone System

Replaced old PBX phone system with VoIP Zoom phone system. Benefits include:

- No onsite phone servers.
- No physical phone needed.
- Receive calls from anywhere.



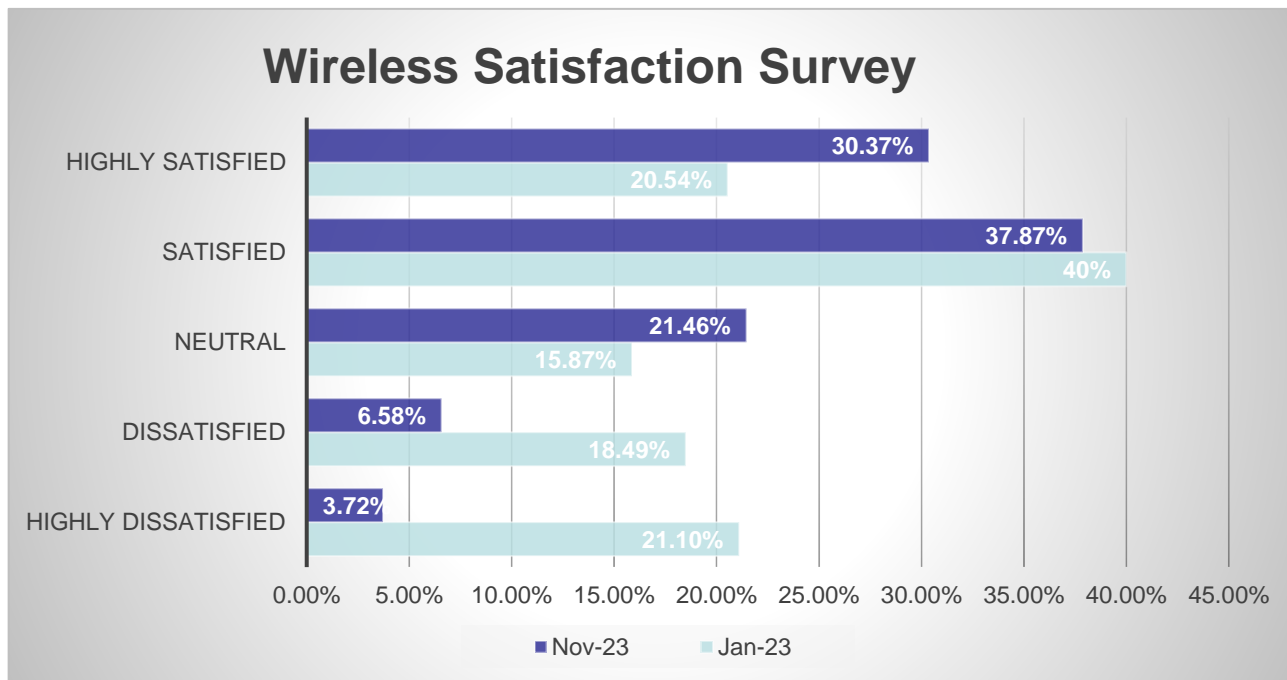
Juniper Mist Wireless Network



- Replacement of Cisco Wifi Network with Juniper Mist.
Benefits include:
 - More secure
 - Guest network
 - Controller redundancy
 - Better support tools
 - Seamless upgrades
 - Better wifi experience



New Wireless Network



Student Wireless Survey January 2023 vs. November 2023

Papercut Printing Solution



Implementation of Papercut
Print Management Solution.
Benefits include:

- Financial savings- less paper and toner usage.
- Easier print driver setup.
- Easier access for students to view paper counts.

PaperCut™



Firewall Security

- Implementation of Paloalto firewalls to increase security posture



\$ - Money

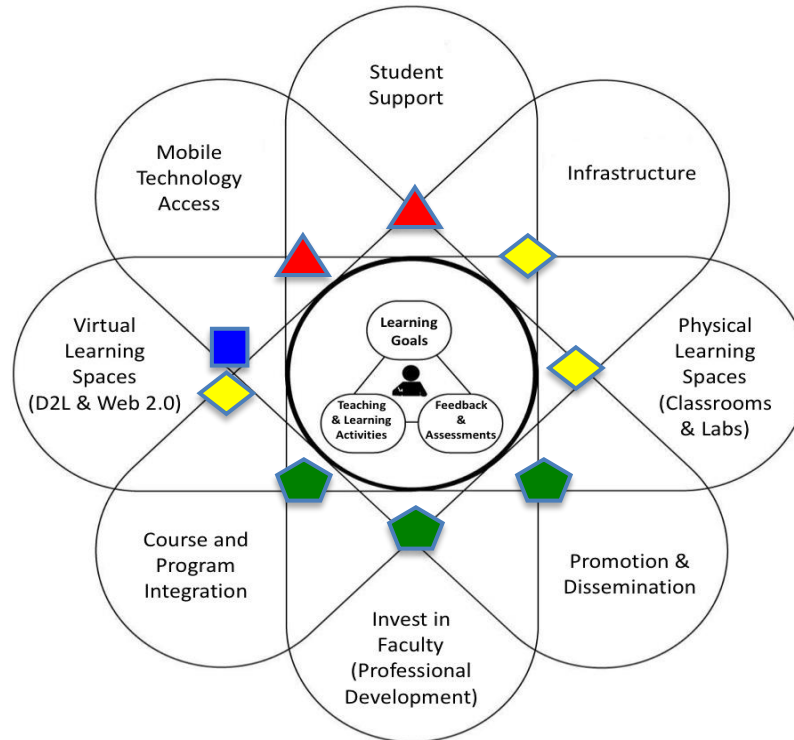
Funding Sources - IT





- e-Warrior: Digital Life and Learning Program Fee*
- Student Technology Fee*
- Res Hall Technology Fee*
- General Fund



* Represents a significant part of the IT budget

Student Fees



-  e-Warrior: Digital Life and Learning Program Fee
-  Student Technology Fee
-  General Operating Budget of the University
-  Office of the Chancellor Enterprise Fund



WSU Student Technology Fee

**What is proposed
for FY25?**

IT is asking for a 5.03% Increase



	FY24	FY25
Per Credit	\$7.96	\$8.36 (5.03%)

Collected total is roughly \$1,097,000

All University Technology Committee (AUTC) approved

Student Help

\$215,000 (\$183,000 Last Year)

- Student staffing for walk-in support positions
- Student Technology Fee and e-Warrior Program supports over 100 student Positions



Salaries

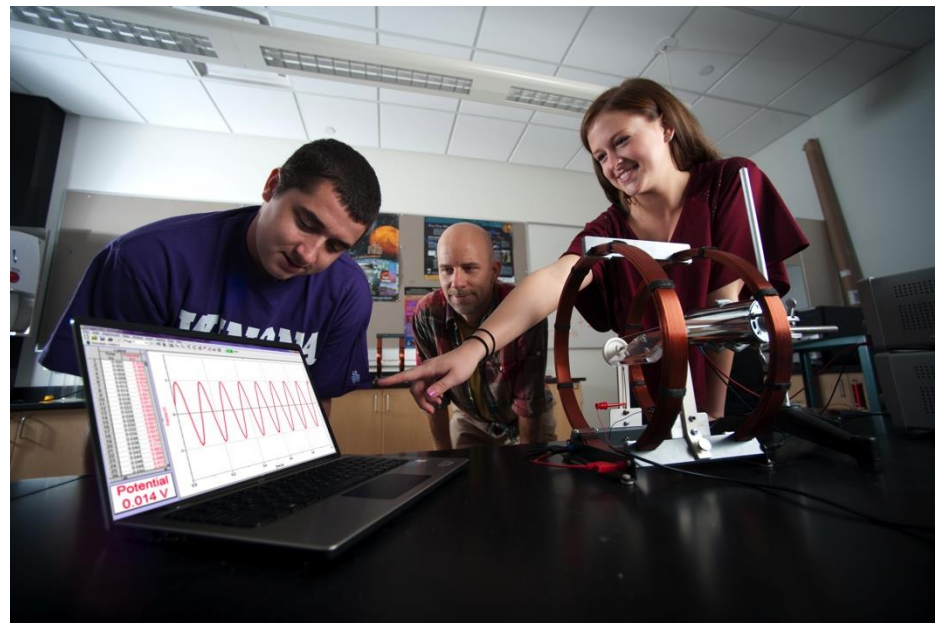
\$413,907 (\$416,376 Last Year)

- 8 Staff
 - Help desk phone support
 - Instructional design
 - classroom support
 - network support

Software and Maintenance

\$359,815 (\$296,744 Last Year)

- Server – OS & Database
- Security – Antivirus, AntiSPAM, Backup, Network Monitoring Tools, & Remote Access (VPN)
- Applications –Microsoft, Adobe Products, etc



Supplies

\$18,131 (\$35,344 Last Year)

- Student and Public Printers
 - Paper
 - Toner
 - Consumables
- Campus Card Supplies
- Networking Supplies
- Lower cost equipment



Equipment

\$58,808 (\$100,000 Last Year)

- **Classroom Upgrades**
 - Projectors
 - A/V Systems
 - Podiums
- **Network Switches (111 Comm. Closets)**
- **Firewall Subscriptions (Paloalto)**



Wifi Upgrade to Mist

\$24,656

- Total hardware cost around \$800,000
- Seven-year payback
 - Tech fee share is \$24,656 per year for seven years

Balance the Budget



- Using collected funds - \$1,067,217
- The entire reserve - \$30,000
- Total Revenue - \$1,097,217

- Total Expenses - \$1,097,217

5.03% increase + using the entire reserve = balanced budget

New Initiatives



- Cloud First
 - Reduce dependence on local data center
 - Improve security posture
- Certificate-based wireless authentication
 - More secure
- Mobile device management to inTune
 - Less complexity for laptop personalization and customization
 - More secure

Questions

