**Technology Fee Presentation** 



#### **Overview**



- Organizational Structure
- Strategic Planning
- FY25 Technology Initiatives
- Technology Fee Recommendation
- FY26



#### **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: Summer 2024 (2024-2027)

- Teaching and Learning. Empower technologyenriched 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"

#### **FY25 Major Initiatives**



- inTune mobile device management (cloud first)
- Wifi authentication to certificate based (cloud first)
- Managed print services through EO Johnson
- Team Dynamix (service catalog and ticketing) implementation (cloud first)



#### inTune MDM



#### Move device management to the cloud

- Manage Macs,PC's, and application deployment
- Cost savings eliminate other management tools
- Better security
- Better end user experience including more flexibility with deployment to grad sale, no touch
- Compliance and reporting



#### Wireless Cert Authentication



Wireless authentication moved to the cloud using a tool called Secure W2. This is certificate based and provides the following:

- Simplified Management
- Cost Efficiency
- Scalability
- Enhanced Security
- Automation



#### **Managed Print Services**



Student print services moved to a managed solution. This will provide:



- Regular printer upgrades
- Better security
- All maintenance handled by EO Johnson
- Cost savings



#### **Team Dynamix**



Implementation of a university-wide helpdesk ticketing tool, starting with IT, Facilities, Marcomm. This will provide the following:



- Better end user experience service catalog, creation of ticket, visibility into status, and more
- Streamline processes
- Better university collaboration
- Cost savings by eliminating other tools



# \$ - Money

### **Funding Sources - IT**



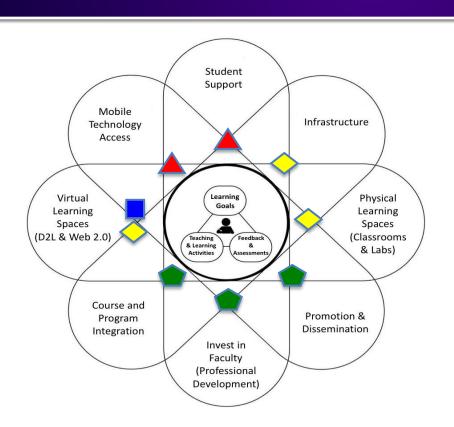
- e-Warrior: Digital Life and Learning Program Fee\*
- Student Technology Fee\*
- Res Hall Technology Fee\*
- General Fund



<sup>\*</sup> Represents a significant part of the IT budget

#### **Student Fees**



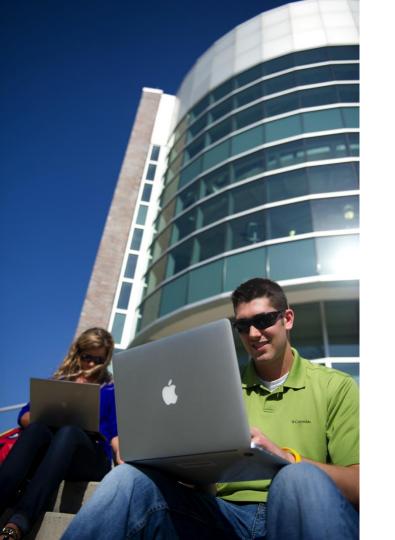


e-Warrior: Digital Life and Learning Program Fee

Student Technology Fee

General Operating Budget of the University

Office of the Chancellor Enterprise Fund



## WSU Student Technology Fee

What is proposed for FY26?

#### IT is asking for a 5.03% Increase



	FY25	FY26
Per Credit	\$8.36	\$8.70 (4.07% increase) \$8.78 (5.02% increase)

Collected total with carry forward is roughly \$1,138,793 (4.07%) \$1,149,540 (5.02%) preferred request

All University Technology Committee (AUTC) approved

#### **Student Help**



#### \$215,000 (same as last year)

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



### Salaries- need to update



#### \$430,598\*\* (\$413,907 Last Year)

- 8 Staff (not FTE)
  - Help desk/DigitalTransformation
  - Instructional design
  - network support

#### **Software and Maintenance**



#### \$421,962\*\* (\$359,815 Last Year)

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



## **Supplies**



#### \$30,000\*\* (\$18,131Last Year)

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



#### Wifi Upgrade from 2021



#### \$24,656

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

#### **Equipment**



#### \$20,000 (approximate) (\$58,808 Last Year)

- Classroom Upgrades
  - Projectors
  - A/V Systems
  - Podiums
- Network Switches (111 Comm. Closets)
- Wireless maintenance and upgrades



### **Balance the Budget**



- Using collected funds \$1,108,793
- The entire reserve \$30,000
- Total Revenue \$1,138,793

Total Expenses - \$1,138,793

4.07% increase + using the entire reserve = balanced budget

### **Balance the Budget**



- Using collected funds \$1,119,540
- The entire reserve \$30,000
- Total Revenue \$1,149,540

Total Expenses - \$1,149,540

5.02% increase + using the entire reserve = balanced budget

#### **New Initiatives**



- Al exploration and training
- Microsoft A5 security upgrades
- Continued classroom enhancements
- Continue Cloud First Initiative
  - Reduce dependence on local data center
  - Improve security posture
- Initiatives that support Winona State 2035 strategic plan

