Technology Fee Presentation

Student Fee Management Committee – Spring 2023 – January 18, 2023

Overview

- Organizational Structure

- Strategic Planning

- Funding for IT @ WSU

- Technology Fee
  Recommendation

- FY24

Information Services

Digital Transformation and User Experience

Robin Honken, Director

Infrastructure and Data Services

David Gresham, Director

Teaching, Learning, and Technology Services

Ken Graetz, Director

Darrell W. Krueger Library

Ken Janz, Dean

Strategic Technology Plan

Adopted: Summer 2021

- **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"

Planning Matters: Aligning Spending with Planning

IT Budget Alignment to Information Technology Strategic Plan

Projects Identified In the Information Technology Strategic Plan (Projects in Excess of $100,000)
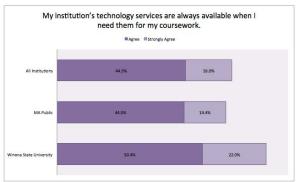
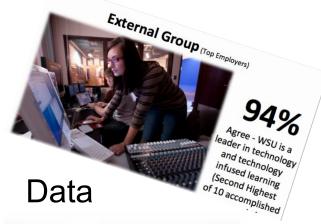| Project	Requestor	Who Benefits	Function	Consequences	Cost Center	FY22 Cost	FY23 Cost	FY24 Cost	Total
Enrich Learning Spaces - Classroom Technology Upgrades *Technology Planning Item 1.3*	Student Technology Fee Committee and AUTC	Students and faculty who use classrooms	Enhance Learning Spaces to Support Active Learning and HyFlex Delivery	Student and faculty disappointment.	Student technology fee primarily. Supplemented with e-Warrior funding.	$100,000	$100,000	$100,000	$300,000
Implement and enhance document imaging process (Knowledge Lake Upgrade) *Technology Planning Item 2.6*	Student Support Services (Admissions, Hub)	Students via improved administrative processes	End of Life Technology	Product going end of life. Will not be able to continue document imaging.	New cost center needs to be established.	$50,000	$50,000	$50,000	$150,000
Support efforts of Marketing and Communications to redesign the Website and update the Content Management system. *Technology Planning Item 3.3.1*	Cabinet	Prospects and the current university community.	Update and enhance the current University website.	Outdated website	New funding source will need to be identified. Total cost will be determined via current scoping RFP.	$200,000			$200,000

Building a Culture of Assessment – Data!

Data

64% of alumni reported that their participation in the DLLP led to the development of computer skills that exceed their co-workers'.

2012 Survey of Alumni – 3 Years Out from Graduation

Data

My institution's technology services are always available when I need them for my coursework.

■ Agree ■ Strongly Agree

	Agree	Strongly Agree
All Institutions	44.5%	16.0%
MA Public	44.0%	14.4%
Winona State University	50.4%	22.0%

External Group (Top Employers)

94% Agree - WSU is a leader in technology and technology infused learning (Second Highest of 10 accomplished

Data

89% agreed with the statement, "The use of the laptop is important for my academic success."

Data
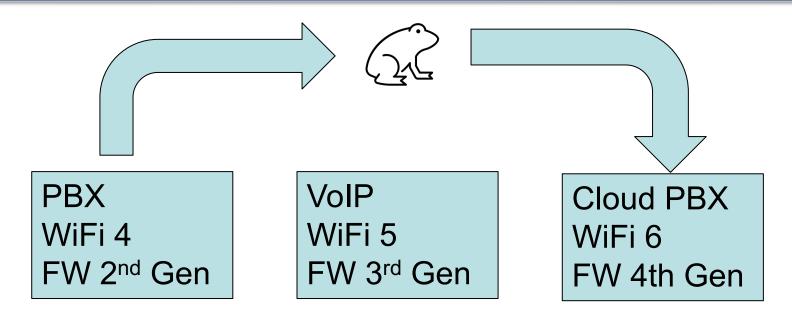
48% Program played a role in their decision to attend WSU

"How would you describe your overall technology experience at your institution?" 90% of WSU students selected either Good or Excellent, compared to 77% for all 4-year public institutions.
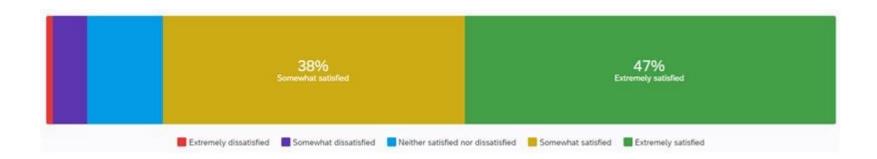
Leapfrogging Technology

PBX
WiFi 4
FW 2nd Gen

VoIP
WiFi 5
FW 3rd Gen

Cloud PBX
WiFi 6
FW 4th Gen

New Wireless Network

Satisfaction with Warrior wireless network performance.

Student Wireless Survey January 2023

New Wireless Network

Good:

- Wifi has been great since the change this summer.
- I thought the wireless connection overall improved from the beginning of fall semester to the end.
- I think it works great!

Need Improvement:

- Disconnections, especially when moving from place to place.
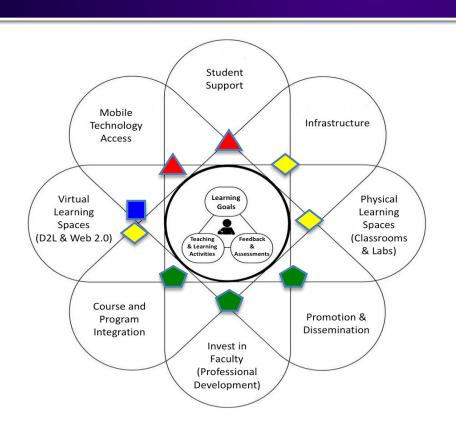- SLC/Pasteur does not seem as good as other places on campus.

Student Wireless Survey January 2023

$ - 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

Inflation

7.7% Inflation Rate

IT is asking for a 2.84% Increase

	FY23	FY24
Per Credit	$7.62	$7.96 (2.84%)

Collected total is roughly $1,057,000
All University Technology Committee AUTC Approved 9-0

Student Help

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

- Student staffing for walk-in support positions

- Student Technology Fee and e-Warrior Program supports over 100 student Positions

Salaries

$416,376 ($359,501 Last Year)

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

Equipment

$100,000

- **Classroom Upgrades**
  - Projectors
  - A/V Systems
  - Podiums
- **Network Switches (111 Comm. Closets)**
- **Wireless Access Points**
- **Servers**
  - Storage
  - Streaming Media

Software and Maintenance

$405,108 ($357,000 Last Year)

- Server – OS & Database

- Utility – Antivirus, AntiSPAM, Backup, Network Monitoring Tools, & Remote Access (VPN)

- Applications – All the Microsoft, Adobe Products, SAS, SPSS, ArcGIS, EMS, etc

Supplies

$52,636

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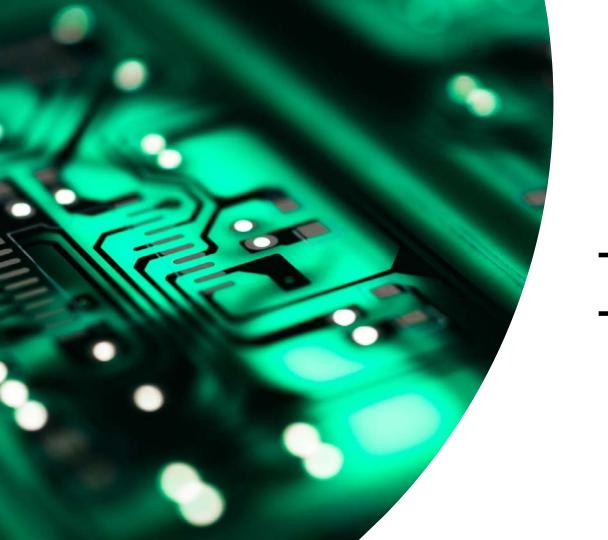- Networking Supplies
- Lower cost equipment

Balance the Budget

- Using collected funds - $1,057,120

- The entire reserve - $100,000

- Total Revenue - $1,157,120

- Total Expenses - $1,157120

2.84% increase + using the entire reserve = balanced budget

Tomorrow's Technology

Tomorrow's Technology

- Open Educational Resources (OER)
- Extended Reality at Scale
- Personalized Learning Assistants
- Actionable Learning Analytics
- Online and Hybrid Course Quality Improvement
- Active Learning Classrooms

Questions