

**Report :** Assessment Cycle Details for : Southwestern Oregon Community College

**Report Generated by Taskstream**

**Workspace :** Mission Fulfillment Report 2015-16 to 2019-20

**Assessment Plan:** 2017-2018 Reports: Success Indicators (SIs) and Success Indicator Achievement Based on 2017-2018 Data

**Assessment Plan Template :** Mission Fulfillment Report Template

**Filtered by :** **Core Theme Objectives and Success Indicators 2017-2018;** S.2: Southwestern builds and maintains a sustainable infrastructure of human, technology, and facility resources: S.2.2: SI 19 - Infrastructure Equipment and Software Maintenance

**Report Generated :** Monday, April 22, 2019

## Measures and Findings

### ***Core Themes and Objectives***

#### ✦ **Sustainability**

S: Sustainability is represented by the statement meeting the needs of today without sacrificing the needs of the future. Southwestern recognizes that a strong infrastructure of all resources supports all the other Core Themes to achieve solid instructional and student services programs. Southwestern is dedicated to sustaining all of our resources: human, fiscal, technological, and physical.

Objective S.2: Southwestern builds and maintains a sustainable infrastructure of human, technology, and facility resources

- **Core Theme Objectives and Success Indicators 2017-2018:** S.2.1: SI 9 - Employee Satisfaction and Opinion, S.2.2: SI 19 - Infrastructure Equipment and Software Maintenance, S.2.3: SI 20 - Infrastructure Maintenance, S.2.4: SI 58 – Institutional Capacity,

#### ***Measure***

***S.2.2: SI 19 - Infrastructure Equipment and Software Maintenance***

**INSTITUTION LEVEL; DIRECT - OTHER**

#### **Indicator (Measurement):**

Measured by the percent of planned expenditures required to replace equipment and software according to the Integrated Technology Replacement Plan compared to the actual expenditures based on a three-year expenditure average from internal reports and general ledger expenditures

#### **Thresholds:**

Green: 85% or greater  
Yellow: Between 70% and 84%  
Red: Less than 70%

#### **Purpose and Meaning:**

Measure Type: Direct – Capacity

Assists the college administration to determine whether funds expended for equipment purchased are adequate to meet operational and student needs based on planning activities (specifically, the Integrated Technology Replacement plan).

#### **Key/Responsible Personnel:**

Lead Writer: Executive Director ITS

Data Available: Early October after final year end data Board Presentation With ITS Presentation

#### **Supporting Attachments:**

## ***Findings***

### ***for S.2.2: SI 19 - Infrastructure Equipment and Software Maintenance***

#### **Summary of Findings:**

The three year average achievement rate was 58.1% for years 2014-15 through 2017-18. The percent of expenditure compared to the ITS replacement plan for 2016-17 was 62.9% highlighting the need to fund a technology reserve.

#### **Thresholds:**

Not Met

#### **Reflection, Analysis and Data Evidence:**

This is the third year in a row where our threshold has been red. The carryover deficit continues to grow as years go by without funding planned projects or setting aside funds in reserve for when big core infrastructure improvements are required.

The payments on two leases for tech equipment are being counted toward the plan expenditures. This increases the indicator outcome. One lease ends in 18-19 and the other in 19-20. As these leases are ended, it is important to continue to budget these funds toward technology or else this success indicator will spiral downward. It is better to put these funds in reserve, and be able to pay for the large technology uplifts, rather than take out a lease and pay interest on what we purchased in the past.

#### **Substantiating Evidence:**

[ITS Replacement Plan](#)