



Southwestern Oregon Community College

Success Indicator 19 Infrastructure Equipment and Software Maintenance | 2012- 2013

ACHIEVEMENT

Achieved 74.5% = **Yellow**

CORE THEME

Sustainability

OBJECTIVE

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

INDICATOR

S.2.2: Success Indicator 19 – Infrastructure Equipment and Software Maintenance

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.

Indicator Thresholds

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

Purpose and Meaning

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).

WHAT WAS ACHIEVED AND WHAT IS PLANNED FOR THE FUTURE

For the fiscal year July 1, 2012 – June 30, 2013, ITS budgeted and purchased equipment critical to keeping the college technology resources functioning. Equipment purchased included 4 servers, 1 SAN shelf, 65 pc's, 19 laptops and 23 tablets. This achieved the modified equipment replacement plan objectives. The ITS technology replacement plan is being re-evaluated to reflect technological advances, user requirements and aging, underperforming equipment. A detailed assessment of the current network indicated our core infrastructure negatively impacts our Access and Sustainability goals. A network upgrade is planned that will meet current and future requirements.

FACTORS AFFECTING RESULTS/PROGRESS

Achievement of this indicator is directly impacted by fiscal constraints. Current Sustainability goals were met by modifying the existing replacement plan, extending years of service of equipment, and supplementing pc replacements with off – lease, used pc's. Staff workload has increased to support and repair aging equipment.

Planning Priorities

Strategic Goal - 2: Provide access to support services for students and the community
Annual Priority - 2.1: Implement software and other technology to support learning opportunities and services
Institutional Planned Accomplishment - 2.1B: Purchase and implement new or enhance hardware/software

Unit Planning

Collaborate with and gather input from Faculty and Staff to plan future technology needs and directions. Provide a revised technology equipment replacement plan that reflects current and future needs of the college community.

Budget Impact

ITS services and deliverables are business critical functions that must have maximum availability and security. Failure of core components will cause outages for all departments.

Achievement Analysis

SWOCC serves the educational needs of Coos, Curry and western Douglas counties and worldwide access through our distance learning online classes. Access to these offerings depend on the optimally functioning infrastructure of the college. Assessment of these critical systems is determined by performance analysis, throughput and availability. Security scanning by third party assessment is conducted on exposed systems.

	FY09-10	FY10-11	FY11-12	FY12-13
232 PC Computers 5 year plan	\$ 182,000.00	\$182,000.00	\$ 192,000.00	\$
100 Off lease pcs				\$ 50,000.00
SAN disk array Shelves and Tape Library - 6 year plan	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000.00
7 physical Servers - 6 year	\$ 60,000	\$ 60,000	\$ 60,000	\$
4 Host servers – 2 year				\$ 75,000.00
Edge Switches 9 year	\$ 32,400	\$ 32,400	\$ 32,400	\$
Core distribution switches 10 year	\$ 15,000	\$ 15,000	\$ 15,000	\$
20 wireless access points - 4 year	\$ 40,000	\$ 40,000	\$ 40,000	\$
Total needed for replacement plan	\$ 360,400	\$ 360,400	\$ 370,400	\$ 156,000.00

IT Expenditures				
Fund 10 53171	91,665	195,186	72,174	18,360
Fund 10 57010				22,495
Fund 10 57020	0	0	0	43,094
Fund 25 53171	55,253	110,271	91,032	32,330
Fund 25 57020	111,952	0	87,270	
Total spent on new Equipment	258,870	305,457	250,476	116,279

Percent of General fund and Special Project equipment dollars spent on IT replacement equipment

Threshold Range 65%- 100%	71.8%	84.8%	67.6%	74.5%
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DATA DOCUMENTATION

Documentation Posted:

SOCC Mission Fulfillment Reports Website at: SOCC Mission Fulfillment Reports Website at:
<http://www.socc.edu/ie/pgs/success-indicators/index.shtml>

TracDat Assessment Software: Success Indicators 2012-13 folder

Data References:

General ledger reports tracking equipment and expenditures:\$116,279; Equipment Replacement Plan is in the process of being revised and updated to reflect fiscal constraints and the network refresh project. Documents located on the network at:
\\itt\institutionalresearch\institutionaleffectiveness\succcessindicators\SI_19_EquipmentSoftware

ABOUT THE DATA

The report and chart information was prepared and coordinated by Rocky Lavoie, Director of Integrated Technology Services and Robin Bunnell, Institutional Researcher.

Contributions to the narrative were supplied by Rocky Lavoie, Director of Integrated Technology Services.

Requirements

NWCCU Accreditation; ITS Plans.

For more detailed information, contact the Institutional Research office - ir@socc.edu