



# Southwestern Oregon Community College

## Success Indicator 19 Infrastructure Equipment and Software Maintenance | 2013 - 2014

### ACHIEVEMENT

Achieved = 75.1%



### 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, 2013 – June 30, 2014, ITS budgeted and purchased equipment critical to keeping the college technology resources functioning. This indicator illustrates a success indicator of 88.2% for the 13-14 year and the three year average of 75.1%.

The aging network infrastructure was completely replaced. 51 switches, redundant firewalls, intrusion detection and 802.11ac Gigabit wireless controllers were installed. Cisco Prime network management software was configured and installed. The original ITS technology replacement plan included replacing 180 desktop pc's a year. With our new infrastructure, we will have the ability to support VDI (virtual desktop infrastructure). VDI will allow the repurposing of existing equipment with an improved user experience and considerable savings to the college. ITS employees are being trained in the configuration and support of VDI.

The college pbx phone system is a hybrid of new VOIP and older copper trunk PRI's. The switch to digital PRI's will allow expansion of our VOIP phone system. 50 VOIP phones will be deployed this year.

The server farm is heavily virtualized utilizing clustered Microsoft servers as host servers. The host servers and SAN components are included in the equipment lifecycle management plan.

## FACTORS AFFECTING RESULTS/PROGRESS

Achievement of this indicator is directly impacted by fiscal constraints. Current Sustainability goals are impacted by ITS staffing levels. Achieving the planned upgrades will require advanced technical training for key personnel and consulting services from our key technical partners.

## Success Indicator Changes for 2014-15 supporting NWCCU accreditation standards: 1.B.2; 4.A.1; 4.B.1; 5.B.2

This indicator was reviewed for applicability to Mission Fulfillment, alignment with objectives, and the associated measure including meaning and purpose as part of the ongoing review of the College's core themes and indicators. The threshold level represents the appropriate span adequate to sustain the ITS plan noting the need to make adjustments and dedicate funds when the threshold dips into the red level as well as ongoing yellow level. There are no changes planned associated with this indicator for next year.

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### Planning Priorities

**Strategic Objective – S2:** Southwestern builds and maintains a sustainable infrastructure of human, technology, and facility resources

**Projects – 2.3:** Purchase and implement new or enhance hardware/software

**2.14:** Funding obtained and technology purchased to meet the needs of the college community

### 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

***Budget Impact identifies the budget requests needed in the future year(s) to support the planned changes.***

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 depends 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.

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## DATA DOCUMENTATION

### ***Documentation Posted:***

Portal: Resource Center Core Themes – Objectives – Success Indicator Page:

[https://mylakerlink.socc.edu/ICS/Resource\\_Center/Core\\_Themes\\_-\\_Objectives\\_-\\_Success\\_Indicators.jnz?portlet=Handouts\\_2014-09-17T12-15-51-67](https://mylakerlink.socc.edu/ICS/Resource_Center/Core_Themes_-_Objectives_-_Success_Indicators.jnz?portlet=Handouts_2014-09-17T12-15-51-67)

Assessment Software: Success Indicator 19 Report – execute report for specified year

### ***Data References:***

General ledger reports tracking equipment and expenditures:\$193,712; 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\successindicators\SI\_19\_EquipmentSoftware

## ABOUT THE DATA

The report and table 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.

## DETERMINING MEASUREMENT AND SETTING THRESHOLD LEVELS

How to measure this indicator was determined by looking at our equipment replacement plan. ITS has maintained an inventory of Student, Faculty and Staff equipment. Technology equipment has a Life Cycle replacement or upgrade factor that is measured by purchase date, warranty and technological capabilities. ITS expenditures are calculated to keep current hardware capabilities adequate to serve the needs of the college. A three-year average figure was chosen to stabilize fluctuations from year-to-year that may occur with an influx of grant funds and/or from economic conditions that impact revenues. Additionally, changes in technology demands from year-to-year impact the planned expenditures as new and improved technology becomes available. The thresholds were set by analyzing the impact of reduced expenditures upon a minimum requirement associated with the Life Cycle replacement noting that in any given year reduced expenditures of 15% was adequate to meet the technology needs on a short term basis and due to the consistent flow of grant funds. The red threshold was set by the same method at the point where a severe impact upon the reliability of technology required to operate the college to support students, faculty and staff would occur including reduced productivity and downtime due to inoperable equipment.

### Requirements

NWCCU Accreditation; Mission Fulfillment; ITS Plans.

For more detailed information, contact the Institutional Research office - [ir@socc.edu](mailto:ir@socc.edu)

### Success Indicator 19 Integrated Technology Services Equipment Replacement

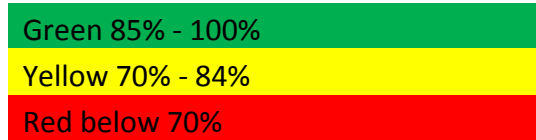
Measured by the percent of equipment replaced according to the Integrated Technology Replacement Plan Replacement plan being revised to reflect the network refresh project and server virtualization,

	FY10-11	FY11-12	FY12-13	FY13-14
232 PC Computers 5 year plan	\$ 182,000.00	\$192,000.00	\$	\$
100 Off lease pcs / upgrades			\$ 50,000	\$ 50,000
SAN disk array Shelves and Tape Library - 6 year plan	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
7 physical Servers - 6 year	\$ 60,000	\$ 60,000	\$ 60,000	\$
4 Host servers – 2 year				\$ 75,000
Edge Switches 9 year	\$ 32,400	\$ 32,400	\$	\$
Core distribution switches 10 year	\$ 15,000	\$ 15,000	\$	\$
20 wireless access points - 4 year	\$ 40,000	\$ 40,000	\$	\$
Network Equipment Lease				\$ 63,646
<b>Total needed for replacement plan</b>	<b>\$ 360,400</b>	<b>\$ 370,400</b>	<b>\$ 156,000</b>	<b>\$ 219,646</b>
IT Expenditures				
Fund 10 53171	195,186	72,174	18,360	49,161
Fund 10 57010			22,495	17,913
Fund 10 57020	0	0	43,094	25,370
Fund 25 53171	110,271	91,032	32,330	

Fund 25 57020	0	87,270	0	37,622
Fund 41 60002				63,646
<b>Total spent on new Equipment</b>	<b>305,457</b>	<b>250,476</b>	<b>116,279</b>	<b>193,712</b>

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

Threshold Range 70%- 100%	84.8%	67.6%	74.5%	88.2%
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<b>Three-year average</b>	<b>75.1%</b>
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