



Theme: *Students First!*

Vision: *Southwestern Leads and Inspires Lifelong Learning*

SOUTHWESTERN
Oregon Community College

Success Indicator 19
Infrastructure Equipment and Software Maintenance Report
2010-11

Presented By: Linda Kridelbaugh, Vice President Administrative Services
Date Presented: February 27, 2012, Board of Education Meeting

Purpose and Meaning	Ensures that equipment used by students and staff meets industry standards						
Targets	<p>Percentage of materials and supplies spent on administrative and instructional equipment and software</p> <table border="1"> <tr> <td>2010-2011</td> <td>2011-2012</td> <td>2012-2013</td> </tr> <tr> <td>Set Baseline</td> <td>2.7%</td> <td>2.7%</td> </tr> </table> <p>The targets will be set for future years based on the achievement and overview section. Target figures will appear in the 2011-12 report.</p>	2010-2011	2011-2012	2012-2013	Set Baseline	2.7%	2.7%
2010-2011	2011-2012	2012-2013					
Set Baseline	2.7%	2.7%					
Core Theme and Objective	<i>Innovation & Sustainability:</i> Strong infrastructure of employees, technologies, and facilities						
Southwestern Strategic Plan Goal	<p>Goal 5: Create the vision and structure for long-term college sustainability and growth.</p> <p>Goal 6: Support college growth through planning, budgeting, and assessment.</p> <p>Goal 7: Allocate resources to support continuous improvement for a strong infrastructure of employees, technologies, facilities, and educational programs.</p>						
Achievement Overview and Analysis	<p>In fiscal year 2011, the percent of expenditures on equipment was 2.9% (\$866,655) from General Fund, Special Projects, Internal Services, and Enterprise. Not included is data from 36 – Plant Fund which would have included building construction.</p> <p>In fiscal year 2010 it was 2.6% and in 2009 it was 2.5%. Due to reduced funding and budget cuts, the expenditures on technology and other equipment was less than the technology replacement plan and facility planning. The optimal percent would be 5% based upon the current replacement plans and identifying equipment. The target for 2010-11 is set at 2.7% and the same for 2011-12.</p> <p>Equipment expenditures for operational support have been reduced during these austere budgets; each request is evaluated on immediate need, safety, and operational justifications.</p>						
Reporting Unit Goal	<p>Maintain the College’s technology infrastructure and services to meeting the needs of students and outside agency expectations and requirements.</p> <p>Develop and implement ways to use technology in order to build a clean and sustainable environment</p>						
Unit Objectives	<p>Provide current and reliable technology to allow Faculty and Staff to better serve Students</p> <p>Implement green solutions by centralizing equipment and using passive technology.</p> <p>Provide reliable access to services for Students, Faculty and Staff</p> <p>Provide students and Instructors quality technology tools and support</p> <p>Provide quality Instructional Computing Labs</p> <p>Using software and other green technology implement sustainability and green initiatives</p> <p>Maintain and provide a safe working, learning, and living physical environment.</p> <p>Provide college-wide operational support to staff and students.</p>						

Budget Impact and Budgetary Considerations	Due to reduced funding and budget cuts, the expenditures on technology and other equipment and software was less than optimal but ample dollars amounts are available for items that cannot be deferred.
Accreditation, Federal, State, Audit and Other Reporting Requirements	Accreditation Standard: All Standards Not Applicable
Documentation and Process for Measure Data	Success Indicator: 19 – Infrastructure Equipment and Software Maintenance Report Documentation Posted: SWOCC Success Indicators Reports Website at: http://www.socc.edu/ie/pgs/success-indicators/index.shtml TracDat Assessment Software: Success Indicators Folder Data References: General Ledger Reports

SI 19 -- Success Indicator # 19

Infrastructure Equipment and Software Maintenance

Percentage of materials and supplies

spent on administrative and instructional equipment and software

Fund used 10-General Fund, 25-Special Projects, 53-Internal Services, 57-Enterprise

	Budget	Actual	Percent	Target
FY09	29,297,501	723,680	2.5%	
FY10	35,395,230	916,412	2.6%	
FY11	29,884,655	866,655	2.9%	Baseline
FY12				2.7%
FY13				2.7%

Data Source: Colleague / Institutional Researcher