



Theme: *Students First!*

Vision: *Southwestern Leads and Inspires Lifelong Learning*

SOUTHWESTERN
Oregon Community College

Success Indicator 19
Infrastructure Equipment and Software Replacement
2011-2012

Presented By: *Kat Flores, Executive Director of Integrated Technology Services*
Date Presented: February 25, 2013, Board of Education Meeting

| | |
|--|---|
| Purpose and Meaning | Success Indicator 19 assists the college administration to identify if funds expended for equipment purchased are adequate to meet operational and student needs based on planning activities and specifically the Integrated Technology Replacement plan |
| Targets | 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 Target Range 70%- 100% <ul style="list-style-type: none"> • Green: 85% - 100% • Yellow: 70% - 85% • Red: Below 70% |
| Core Theme and Objective | Sustainability: Southwestern builds and maintains a sustainable infrastructure of human, technology, and facility resources |
| Southwestern Strategic Plan Goal | Goal 5: Create the vision and structure for long-term college sustainability and growth. Goal 6: Support college growth through planning, budgeting, and assessment. Goal 7: Allocate resources to support continuous improvement for a strong infrastructure of employees, technologies, facilities, and educational programs. |
| Achievement Overview and Analysis | This indicator was achieved. For the academic years of 09-10, 10-11, and 11-12, the average percent of expenditures to replace IT equipment fell into “yellow range” at 74.7% with 11-12 at 67.6%. The ITS equipment that is now out-of-warranty and end-of-life is growing. More grant dollars need to be found and the college needs to budget more replacement dollars from the general and grant funds. |
| Reporting Unit Goal | To support the college mission and strategic plan for Integrated Technology Services by developing, coordinating, and supporting the use of technology to enhance learning opportunities |
| Unit Objectives | Implement green solutions by centralizing equipment and using passive technology. Provide current and reliable technology to allow Faculty and Staff to better serve Students. Provide reliable access to services for Students, Faculty and Staff. |
| Planned Accomplishments Institutional | Replace Equipment according to the Integrated Technology Services Replacement Plan. Average 3.5 on survey questions addressing system reliability and access. |

| | |
|--|---|
| Reporting Unit Unit | |
| Budget Impact and Budgetary Considerations | The IT replacement plan requires \$370,000 a year from both grant funds and general fund. This amount will continue to grow as prior year equipment is not replaced. |
| Accreditation, Federal, State, Audit and Other Reporting Requirements | Accreditation Standard: All standards |
| Documentation and Process for Measure Data | <p>Success Indicator: 19 – Infrastructure Equipment and Software Maintenance Report</p> <p>Documentation Posted: SOCC Success Indicator Reports Website at: http://www.socc.edu/ie/pgs/success-indicators/index.shtml TracDat Assessment Software: Strategic Plan Documents: Success Indicators folder and ITS reporting unit folder</p> <p>Data References: GL reports for IT equipment</p> |