



Theme: *Students First!*

Vision: *Southwestern Leads and Inspires Lifelong Learning*

SOUTHWESTERN
Oregon Community College

Success Indicator 20
Infrastructure Maintenance Report
2011-2012

Presented By: Linda Kridelbaugh, Vice President Administrative Services

Date Presented: February 25, 2013 Board of Education Meeting

Purpose and Meaning	Ensures the safety within the college environment and the sustainability of the infrastructure			
Targets	Percentage of identified deferred maintenance and safety projects completed when substituted projects included for 2011-2012: <table border="0" style="width:100%"> <tr> <td style="width:33%">2010-2011 Baseline</td> <td style="width:33%">2011-2012 107%</td> <td style="width:33%">2012-2013 85%</td> </tr> </table>	2010-2011 Baseline	2011-2012 107%	2012-2013 85%
2010-2011 Baseline	2011-2012 107%	2012-2013 85%		
Core Theme and Objective	Innovation & Sustainability: Strong infrastructure of employees, technologies, and facilities			
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	The planned projects are selected each year during the development of the annual budget. Each year the target is to complete 100% of the identified projects with the allotted dollars but as new issues emerge that need immediate attention, planned projects are deferred with the unspent dollars moving to the new project. Therefore, the original planned projects are not all completed. In FY11 (2010-2011), eleven projects were planned but 9 were completed. In FY12 (2011-2012), 15 projects were planned with 12 completed for an 80% rate for the planned; the unspent dollars went to other projects including remodeling of office space and replacement of the primary sewage pump for Coos Campus at \$28,000. Therefore, when including the substitute projects, the total number of project completed was 16.			
Reporting Unit Goal	7.1: Provide and maintain a safe working, learning, and living environment			
Unit Objectives	7.1.a: Facilities long-term maintenance plan 7.1.b: Develop long-term desirable project list 7.1.c: Update Emergency Management (Crisis Management) plan 7.1.d: Focus on Safety Committee and Trainings 7.1.e: Increasing security measures			
Planned Accomplishments Institutional Reporting Unit Unit	Update Master Facilities Plan Research and install campus-wide video surveillance Research wireless door locks for entire campus operated by One Card			
Budget Impact and Budgetary Considerations	Using the unit plans and identified problems/challenges, the list of capital projects is developed during the budget development process. Adequate funds are identified for these planned projects.			
Accreditation, Federal, State, Audit and Other Reporting Requirements	Accreditation Standard: All Standards			
Documentation and Process for Measure Data	Success Indicator: 20 – Infrastructure 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: College Adopted Budget Books			

D. Percent of Deferred Maintenance and Safety Projected Completed

	Planned	Substituted	Completed	% Completed	Target
FY10	8		7	88%	90%
FY11	11		9	82%	90%
FY12	15	4	16	107%	90%
FY13					90%

Data Source: Budget Books / Facilities / Administrative Services