

**HAWAII COMMUNITY COLLEGE
ANNUAL UNIT REVIEW**

**ACADEMIC SUPPORT
ACADEMIC COMPUTING UNIT**

NOVEMBER 21, 2007

Stephen Schulte
ANNUAL UNIT REVIEW
Academic Computing Unit
November 21, 2007

Narrative and Analysis of Data

a. Statement on the mission/function of unit, including target student population:

Hawai'i Community College's mission is:

Hawai'i Community College promotes student learning by embracing our unique Hawai'i Island culture and inspiring growth in the spirit of E 'Imi Pono. Aligned with the UH Community Colleges system's mission, we are committed to serving all segments of our Hawai'i Island community.

This unit's mission is:

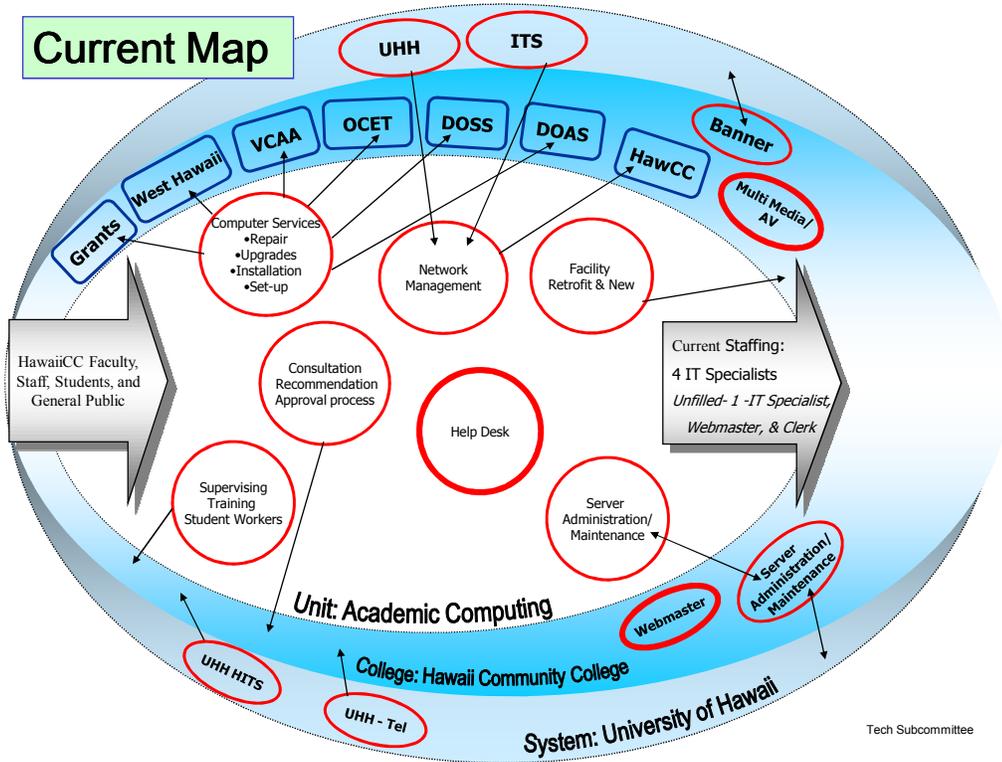
The mission of the Academic Computing Unit and future Department of Information Technology is to meet our College's growing demands in technology. This unit will provide service in the areas of Media service and Institutional technology for the purpose of meeting increasing technological needs and requirements. Successful achievement of the mission will provide necessary services to students, staff, faculty, and administrators living, learning, and working on our island.

The Academic Computing Unit provides a complex set of services in support of all facets of computing, multi media technologies, and the network infrastructure across three primary campuses and multiple remote sites maintained by Hawai'i Community College. These services, directly or indirectly, impact each and every student, faculty, and staff member on a daily basis. Access to the campus network and to the Internet on a 24hour/7 day per week basis is critical for access to system wide services (Banner, HR, e-mail, etc.), electronic classrooms, learning centers, distance education, and additional programs and mediums.

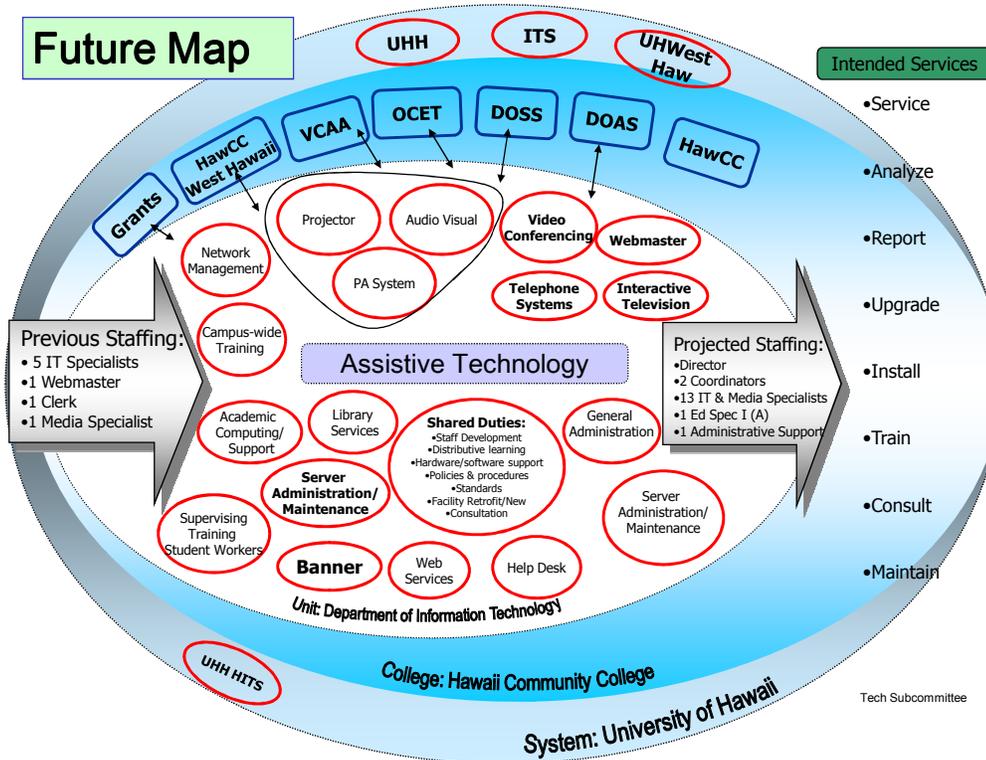
b. Information on external factors affecting the unit;

- The structure of the UH system network(s) and IT support system wide has Manoa controlling the vast majority of the available resources, which leaves the campuses to comply with software and configuration changes which often occur with little or no advance notification.
- The "shared" facilities on the UH Hilo campus are controlled by the UH Hilo administration. While the Academic Computing Unit has a cordial working relationship with the UH Hilo computing staff, there are several network equipment rooms containing Hawai'i Community College equipment which are now inaccessible to our support staff, who have not been allowed keys to these rooms.

- Grants are received by Hawai'i Community College on a regular basis and technology is typically a major component of these. While hardware and software is added in significant numbers, neither fiscal nor human resource adjustments are made in relation to these increased demands. The procurement, implementation, and ongoing support of these projects require training and resources from the Academic Computing Unit
- “Departments should expect to spend between \$800-1200 per CPU. Plan on upgrading CPU's every three to four years. Departments should annually budget enough to upgrade a third or fourth of existing computers. By upgrading a fraction of departmental computers every year, departments can avoid large outlays needed to upgrade the entire staff all at once.
Additional Costs: Monitors will add \$150-1000 more per CPU...”.
(Source, UH-ITS website; <http://www.hawaii.edu/askus/584>)
- Over 300 computers and tens of thousands of dollars worth of technology purchases were made in the 2003-2004 fiscal year and these have now reached (or extended beyond) the end of the 3-4 year life cycle identified above and are facing obsolescence.
- As of July 1, 2007 a \$207,000 budget was allocated by the legislature for the replacement of technological hardware and software maintained by Hawai'i Community College. Currently we have over 900 computers, 200 printers, and tens of thousands of dollars of video conferencing and multimedia equipment that we are in the process of defining replacement policies and priorities for. The entire budget previously allocated to the Academic Computing Unit had been fixed at \$15,000 annually (up from \$10,000 in 2005-06). This budget covered all office supplies, vehicle maintenance and fuel, and only allowed for small purchases of media and basic hardware components.
- The media specialist(s) now employed by the college are funded and supervised on “soft” monies through grants. In the 2006-07 supplemental biennium budget the college was given a permanent position that is in the process of being filled. Advance planning will need to occur in preparation for the transitioning of the personnel and resources necessary to support these services if they are to function as envisioned in the future under a unified Department of Information Technology.



IDENTIFIED STAFFING POSITIONS	
# Staff	Position Title
1	Director
2	Coordinator
1	APT Ed Specialist
1	Admin Specialist
3	TECH: Hilo Poly Com – Media Specialists
1	TECH: West Hawaii (HITS) – Media Specialist
1	TECH: Banner – IT Specialist
3	TECH: Academic Computing Support – IT Specialists
2	TECH: Server Admin. Maintenance – IT Specialists
1	TECH: Webmaster – IT Specialist
2	TECH: Network Management - IT Specialists
(15)	(Number of Technicians)
18	TOTAL



c. Required external measures, if applicable;

n/a

II. Update or Create Your Action Plan including Budget Request with Justification, if needed.

The staffing and funding identified in the Academic Computing Unit – Program Review, which was dated November 14, 2005 was partially supported in the biennium budget request, sent forward and approved by the state legislature with funding beginning October 1, 2007. A staffing request, which contained 7 of the eighteen positions which had been identified in the review, had been submitted for consideration. Three (3) of the seven (7) positions were approved (Webmaster, Server Technician, and a Clerk/Typist II) in the process. The start up and annual budget(s), approximated in the 2005 review, were reduced in the biennium request, by approximately 80% and are funded for \$207,000 (2007-08) with this amount increasing to \$276,000 in 2008-09. While this establishes a static source of funding for the ACU, this amount will not support a rapid advancement into the use of new technologies or services and the expansion of this Unit. This amount is not solely dedicated to the ACU and a process is developing which will commit about one-half of this amount to computer hardware replacement(s) in classroom and classroom equivalent(s) and the balance will fund initiatives based on program review, campus priorities, and emergency needs.

Immediate Needs:

An immediate critical need now facing the ACU (as in the college as a whole) is the need for additional work and storage space. The facilities that we moved into less than four years ago will be maximized in the next few months as all allocated positions are filled. This will soon be compounded as the need to incorporate media support looms on the horizon.

The college needs to develop an adequate motor pool and maintain the vehicles assigned to it. As the ACU attempts to make weekly visits to the West Hawaii campus, it has become increasingly difficult to maintain this schedule with only a single vehicle being approved for travel across the island and the demand for its use significantly outpacing the availability. With over 125,000 miles on that vehicle the reliability has continued to erode and several trips have been cancelled in the past months due to the unscheduled maintenance requirements.

Significant Unit Actions:

The staff of the Academic Computing Unit will continue to maximize the resources allocated by the college to support and replace the greatest number of systems possible annually. With over one-half of the \$207,000 being made available to the ACU this year, the ACU is fortunate in being able to replace two entire instructional classrooms and to bring all campus computers up to an acceptable "base" level. The replacement and addition of several servers and all network operating systems and client licenses is enabling the expansion of initiatives supporting all facets of campus computing. These include, but are not limited to, dedicated SQL servers for Student Services and for the ACU helpdesk/inventory tracking system(s), Wireless management and authentication services, Microsoft Exchange for unified calendaring, a dedicated web server, additional database servers for Financial Aid, administrative support, Non-credit (OCET) class scheduling and maintenance, etc. Secure authenticated wireless networking will be available in over 90% of the campus buildings and open spaces, on the Manono and West Hawaii campuses prior to January 2008. The network infrastructure in all buildings and campuses is being upgraded to provide gigabit backbones between most buildings and gigabit connections to the desktop in select areas.

New programs and positions initiated and supported by the BOR, state legislature, UH system and in partnerships have led to the addition of over 120 new computers and other equipment this past year. The distant support of technology in West Hawaii poses challenges, and will continue to do so, but needs to be consistent with the services offered campus wide and allocated resources proportionate to the other Departments and units within the college.