

**HAWAII COMMUNITY COLLEGE
ANNUAL UNIT REVIEW**

**ACADEMIC SUPPORT
ACADEMIC COMPUTING UNIT**

DECEMBER 12, 2008

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Statement on the mission/function of unit:

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, administrator, faculty, and staff member on a daily basis. Access to the campus network and to the Internet on a 24 hour/7 day(s) 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.

The demand, efficiency, and outcomes are new system wide criteria for Computer Support Units.

Demand

1. Campus Enrollment (FTE)
 - a. Fall 2007 FTE = 1598
 - b. Spring 2008 FTE = 1497
 - c. Fall 2009 FTE = 1807
2. Number of Faculty (full time)
 - a. 110 (as of 12/08)
3. Number of Staff (full time)
 - a. 108 (as of 12/08)

Efficiency

4. Hours of operation or access per week
 - a. 7:45am – 4:30pm (8.75 hours daily/43.75 hours weekly)
 - b. West Hawaii support and urgent/emergency demands require additional hours to be added as necessary. Average is 5-10 hours weekly

5. Number and description of staff
 - a. IT Specialist Band B (1)
 - b. IT Specialist Band A (3)
 - c. IT Specialist Band A- Server Tech (currently recruiting)
 - d. IT Specialist Band B- Webmaster (currently recruiting)
 - e. Office worker III- (currently recruiting)

6. Student worker hours per week
 - a. Fall-Spring 07-08 (25-30 hours per week)
 - b. Summer 2008 (80 hours per week)
 - c. Fall 2008 (10-20 hours per week)

7. Help desk counts per week
 - a. Combined with #10 (below)

8. Number of faculty and staff computers
 - a. 352 (this includes instructional/faculty computers in the classroom)

9. Number of student computers per FTE
 - a. $599/1548$ (07-08) = .387 per FTE
 - b. $599/1807$ (Fall 08) = .331 per FTE

10. Number work orders for repair and upgrade per computer
 - a. $7519/951 = 7.91$

11. Computer Services Budget per College Budget
 - a. \$30,000 supplies est. + \$150,000 computer replacements est. = \$180,000 (without personnel costs)
 - b. College Budget \$19,747,488 (includes personnel costs)
 - c. $\$180,000 / \$19,747,488 = .0091$

12. Average processing time for work orders
 - a. 1 day

13. Wireless coverage per campus
 - a. Hawaii CC Manono campus = est. 80%
 - b. Hawaii CC UHH campus = est. 20%
 - c. UH – West Hawaii Center = est. 95%

14. Average number of logins per computer per week
 - a. 8

Outcomes

15. Satisfaction measurements
 - a. Survey questions are being developed

Part II. Analysis of the Unit

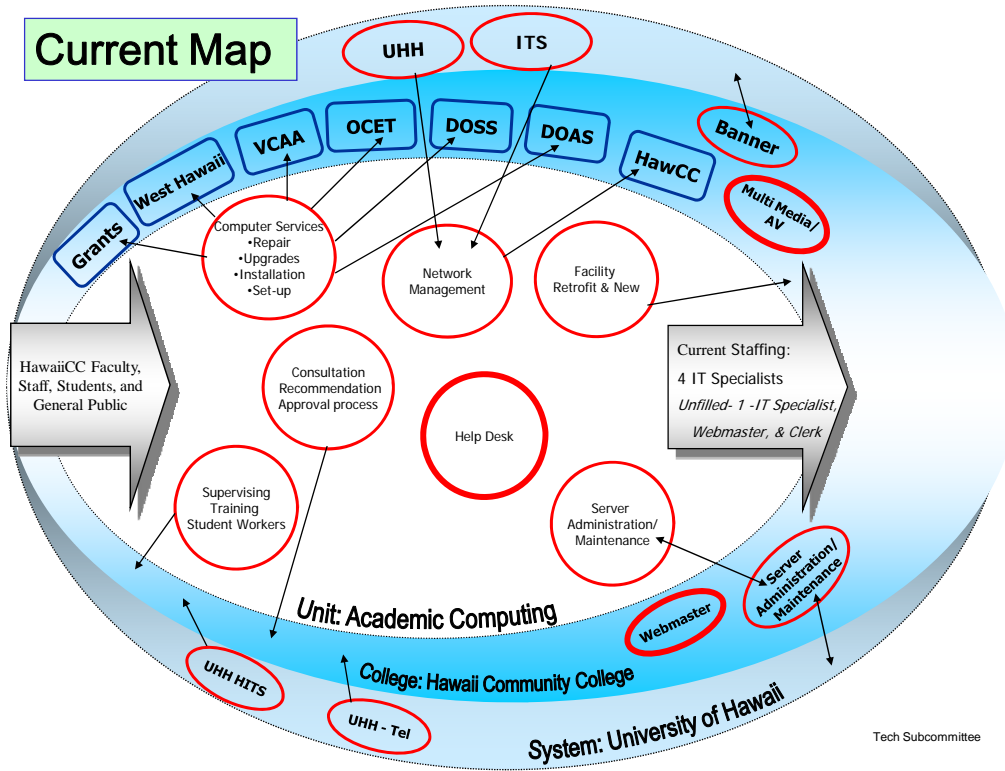
Include determination of program's overall health (**Healthy**, Cautionary, Unhealthy).

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 currently funded (2008-09) in the amount of \$276,000. This amount has been divided into a series of three Priorities and three Categories which tentatively fund the ACU (under priorities) with an annual operating budget of \$30,000 and \$125,000, for Computer lab and lab equivalent replacements based on a four year life cycle. The third priority is designated for media purchases in the amount of \$20,000. All purchases in the priorities will be considered prior to funding the three additional categories. These are:

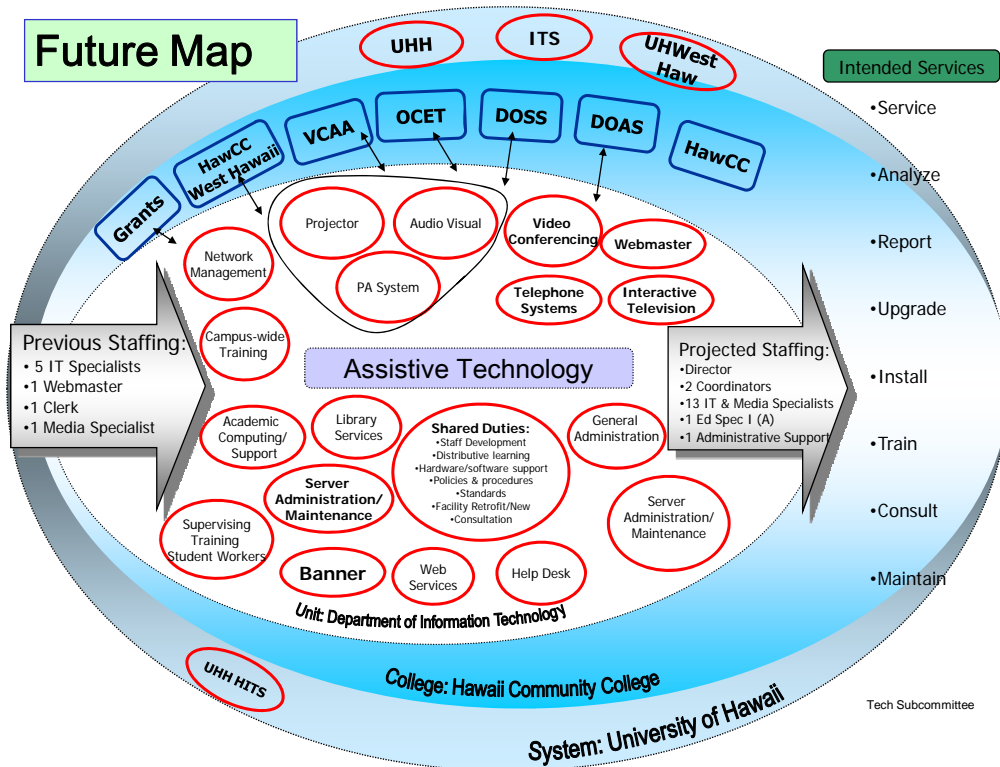
- Instructional needs in the classroom (computers and media)
- Divisional/Unit hardware needs (new faculty and existing faculty)
- College wide technology and media needs

It appears that current software support contracts and software updates cannot be maintained within the current estimated “supplies” amount(s). Additionally the life cycle(s) and/or replacement(s) of the server systems and related hardware (UPS's, KVM, remote monitoring, etc.) have not been taken into account. Network infrastructure (both wired and wireless) will also be an ongoing need as technology evolves.

Currently there are no known plans for additional staffing or restructuring. One Media Specialist has been hired by the college, but operates independently. The webmaster position has been advertised several times (unsuccessfully) and was recently upgraded in an attempt to attract qualified applicants. The fate (or anticipated formation) of the Department of Information Technology remains uncertain and will likely be revisited in the next comprehensive review.



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



Part III. Action Plan

The staff of the Academic Computing Unit will continue to maximize the resources allocated by the college to maintain, support, and replace the greatest number of systems possible. Lab and lab equivalents have been established to provide a working model based on a projected four year life cycle for most staff and student computers across the three campuses. The network infrastructure in all buildings and campuses is continually being monitored and upgraded in an attempt to provide a gigabit backbone between most buildings and gigabit connections to the desktop in select areas. The distant support of technology in West Hawaii poses a unique challenge, and will continue to do so, but ACU support is consistent with the services offered campus wide and resources are allocated proportionate to the other Departments and units within the college.

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 the ACU moved into four years ago are being maximized as the allocated positions are becoming filled. This is being further compounded as the need to allocate space for media support and supplies further strains existing limits.

The college needs to develop an adequate motor pool and maintain the vehicles assigned to it, or to provide funds for the units to do so. As the ACU attempts to continue weekly visits to the West Hawaii campus, it has become increasingly difficult to maintain this schedule with NO “motor pool” vehicles being approved for travel across the island. The

one vehicle assigned to the ACU is over 10 years old and currently serves as the only means of transportation between the Manono and UHH campuses. When this vehicle is being used for transport to West Hawaii, service between the Hilo campuses comes to a standstill.

Part IV. Resource Implications

An extensive analysis of the hardware and software that is currently being maintained by the ACU needs to be undertaken. A replacement cycle and budget needs to be established for each of these assets. Steps should be taken to purchase a vehicle for transportation to and in support of the West Hawaii Center.