

**HAWAII COMMUNITY COLLEGE
ANNUAL UNIT REVIEW**

ACADEMIC COMPUTING UNIT

**December 2, 2009
AY 2008-2009**

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I. Narrative and Analysis of Data

a. Academic Computing Unit Mission:

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 and faculty living, learning and working on our island.

b. Information on external factors affecting the unit

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.

Media Services in support of video-conferencing has historically been a service provided under the auspices of the HawCC Title III project. This technology connected the College programs to UHCWH, NHERC(Honokaa), and to rural sites such as Pahala and Waimea. Further expansion plans now include Na'alehu, Puna, and North Kohala. The Title III project provided for two media specialists of which one position has now been institutionalized by the College.

c. Required external measures, if applicable;

The system has established data elements for Computer Services/IT Support and Media Services/Graphic Artist Support/Printing Services/Instructional Support Refer for assessment to determine unit health in three areas: Demand, Efficiency, and Effectiveness. The data elements for Academic Support Units were approved approximately one month prior to the submittal dates of this document. The method to make Health calls have yet to be determined by CCIPRC.

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

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.

Status: ongoing

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.

Status: remains in design stage

ACU support is consistent with the services offered campus wide and resources are allocated proportionate to the other Departments and units within the college.

Status: ongoing

Seek 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.

Resource Implications:

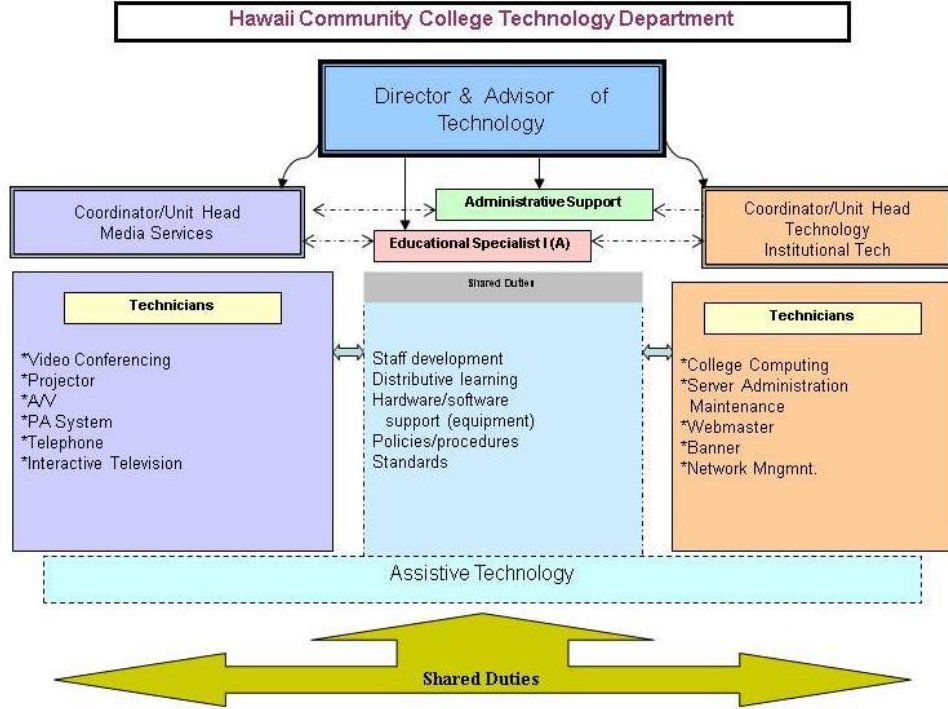
An extensive analysis of the hardware and software that is currently being maintained by the ACU needs to be undertaken. A replacement cycle and budget needs to be established for each of these assets. Steps should be taken to purchase a vehicle for transportation to and in support of the West Hawaii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

- Top three (3) Unit Strengths during this review period
 - Adoption of Technology Strategies to maximize the use of resources to build the college’s technology inventory as well as its network infrastructure for local and distance delivery of courses on this island
 - Provided support for an alternative computer platform (Apple server, desktop, laptops) beginning with the DMA program to later include Hawaii Life Styles program, OCET, as well as individual faculty/staff computers (70 systems to date)
 - Institutionalized one media specialist; hired 2 IT Specialist; one clerical (vacant); one IT Specialist (web developer)

- Three (3) main Unit Areas for improvement/ Weaknesses during this review period
 - Lack sufficient IT Specialists, Media Specialists, Educational Specialist, Coordinators for Media and IT, & Director
 - Large service area 4000 sq mi; lack of vehicles

- Insufficient funding to support a Technology Department and to sustain current equipment following the departure of federal funding (RDP, Title III, USDA/DOE, HUD)
- Unit goals/plans for the next review period
 - Seek additional funding to create a Technology Department (personnel, budget, facilities)
 - Implement RDP High Definition Grant for distance learning that will include equipment and infrastructure
 - Engage in professional development activities to support new and existing technologies
 - Obtain vehicle(s) to service all three campuses and remote sites
- Action plan

Action Plan Tasks	Year	Responsible Party
Seek additional funding to create a Technology Department	2010-2011 for Biennium Budget 2011-2013	Administration
Implement RDP High Definition Grant for distance learning that will include equipment and infrastructure	2009-2011	ACU
Engage in professional development activities to support new and existing technologies	2010 and beyond	ACU
Obtain vehicle(s) to service all three campuses and remote sites	2010-2011 for Biennium Budget 2011-2013	Administration



Budget Implications

The unit does NOT have sufficient resources to meet the unit goals/plans for the next review period. ACU will seek additional staffing to create a Technology Department:

Position Title	# Staff
Director	1
Coordinators	2
APT Ed Specialist	1
Media Specialist (2 Hilo, 0.5 WH)	2.5
IT Specialist (0.5 Hilo, 0.5 WH)	1
IT Specialist Server Administrator	1
IT Specialist Network Management	1
TOTAL	9.5
Add'l Resources for equipment & supplies	\$700,000
20,000 ft ² facility	TBA
Professional Development	\$100,000
Vehicle – Sedan & Van	\$60,000

Data Chart

Computer Services/IT Support

Computer Services/IT Support (Overall Health)	2007-2008	2008-2009
Computer Services/IT Support demand (Health)		
Campus enrollment FTE	1598	1807
Number of faculty	110	108
Number of staff	108	102.5
Computer Services/IT Support Efficiency (Health)		
Hours of operation or access per week	43.75	43.75
Number of staff (attach description)	*5	**5
Student worker hours per week	25-30 hpw	10-15 hpw
Help desk counts per week	***	***
Number of faculty and staff computers	352	506
Number of student computers per FTE	599/1598=.387	586/1807=.324
Number work orders for repair and upgrade per computer	7519/951=7.91	1774/1343=1.32
Computer services Budget per college budget	0.01084****	0.00921****
Average processing time for work orders	1 day	1.1 day
Percent of wireless coverage	*****	*****
Average number of logins per computer per week	8	12
*Number of staff (attach description) - 2007-2008		
IT Specialist Band B (1)		
IT Specialist Band A (3)		
Office Worker III (1)		
**Number of staff (attach description) - 2008-2009		
IT Specialist Band B (1)		
IT Specialist Band A (4)		
Office Worker III (frozen 0)		
*** Help desk counts are included in number of work orders		
****College budget includes personnel costs, computer services budget does NOT		
*****Hawaii CC maintains wireless on three campuses (2007-08)		
Hawaii CC Manono campus = est. 80%		
Hawaii CC UHH campus = est. 20%		
UH- West Hawaii Center = est. 95%		
*****Hawaii CC maintains wireless on three campuses (2008-09)		
Hawaii CC Manono campus = est. 80%		
Hawaii CC UHH campus = est. 25%		
UH- West Hawaii Center = est. 98%		
Computer Services/IT Support Effectiveness (Health)		
CCSSE satisfaction		
CCSSE Frequency		

Media Services/Graphic Artist Support/Printing Services/Instructional Support (Hilo)

Media Services/Graphic Artist Support/Printing Services/Instructional Support (Overall Health)	2007-2008	2008-2009
Media...Demand (Health)		
Campus Enrollment FTE	1598	1807
Number of faculty	110	108
Number of staff (attach description)	108	102.5
Media... Efficiency (Health)		
Hours of operation per week	40	40
Number of staff (attach description)	2	2
Student worker hours per week	0	0
Number of work orders completed per year	72	83
Number of copies generated per year	Not Applicable	Not Applicable
Number of copies per FTE students per year	Not Applicable	Not Applicable
Hours spent on production of ITV or Cable or Videoconference programming per year (Below: Room, 2007 / 2008)	2131.25	2470.50
379A-6A: 211.0 / 239.75		
379A-6B: 174.75 / 258.75		
387-110: 98.75 / 186.25		
3393-104: 364.50 / 522.00		
NHERC: 61.0 / 230.0		
388-102: 731.75 / 617.00		
388-103: 375.50 / 269.25		
Kohala Center: 108.75 / 147.50		
Kau Rural Health: 5.5 / 0.00		
Media budget per college budget	\$20,000 per \$16,636,900 = .012%	\$20,000 per \$19,534,604 = .010%
Classrooms equipped per total classrooms (Below: Level, 2007 / 2008)	47 of 57 total	51 of 57
Level 1A: 29 / 31		
Level 1C: 0 / 2		
Level 1E: 5 / 5		

Level 1G: 2 / 2		
Level 2B: 8 / 7		
Level 2D: 0 / 1		
Level 2F: 3 / 3		
Media... Effectiveness	(Health)	
CCSSE survey frequency		
CCSSE survey satisfaction		

Media Services/Graphic Artist Support/Printing Services/Instructional Support (West HI)

Media Services/Graphic Artist Support/Printing Services/Instructional Support	(Overall Health)	2007-2008	2008-2009
Media...Demand	(Health)		
Campus Enrollment FTE		1598	1807
Number of faculty		110	108
Number of staff (attach description)		108	102.5
Media... Efficiency	(Health)		
Hours of operation per week		62.1 Average	52.1 Average
Number of staff (attach description)		1.5 *	1.5 *
Student worker hours per week		0	0
Number of work orders completed per year		144	144
Number of copies generated per year		Not Applicable	Not Applicable
Number of copies per FTE students per year		Not Applicable	Not Applicable
Hours spent on production of ITV or Cable or Videoconference programming per year (Below: Room, 2007 / 2008)		3972.5	4542
B1 B4: 633 / 262			
Admin Conference 94.5 / 144.0			
B4 R1: 1277.50 / 1369.25			
B4 R2: 333.5 / 1634.0			
B4 R3: 1634.00 / 1408.25			
Media budget per college budget		\$66,518 per \$16,636.900 = .0399%	\$69619 per \$19534604 = .0356%
Classrooms equipped per total classrooms (Below: Level, 2007 / 2008)		6 of 6	6 of 6
Level 1C: 2 / 2			
Level 1G: 4 / 4			
*Number of staff (attach description) 2007-2008 And 2008-2009: (2) 0.5 Media Specialists APT and (1) 0.5 APT Casual Hire			

Media... Effectiveness	(Health)	
CCSSE survey frequency		
CCSSE survey satisfaction		