

**UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
ACADEMIC SUPPORT SERVICES**

Kapi'olani Community College

12/15/10

2010 Annual Report of Academic Support Services Program Data			
COLLEGE : Kapi'olani Community College	Quantitative Measure 2008	Quantitative Measure 2009	Quantitative Measure 2010
Overall Health	Cautionary	Cautionary	Cautionary
Demand Health	Healthy	Healthy	Healthy
Efficiency Health	Cautionary	Cautionary	Cautionary
Effectiveness Health	Cautionary	Cautionary	Cautionary

Introduction

The Academic Support Services at Kapi'olani are decentralized and not the purview of a single administrator. The Library and Learning Resources and the Center for Excellence in Learning, Teaching and Technology are overseen by the Vice Chancellor for Academic Affairs. Tutoring, on the other hand, is delivered under the auspices of the Vice Chancellor for Student Services and the Deans of Business Education and Arts & Sciences.

As a result of the decentralized provision of services, there is no unified mission statement for the varied services at this time.

**Library & Learning Resources
Data for 2009-2010**

INTRODUCTION:

Mission Statement

The Mission of the Library and Learning Resources unit (includes Computer labs and Testing) is to support the vision of Kapi'olani Community College by providing an innovative environment for learning and research. To accomplish this mission, the LLR shall:

- Provide access to and instruction in the use of informational tools and resources,
- Collaborate with faculty, staff, students and community to enhance instruction, learning and research, and
- Be a gathering place (both physically and virtually) for cultural exchange and diversity in learning through development of collections, creation of original content, and participation in exhibits and performances.

Description of Program

The Library and Learning Resources Unit consists of the Library, Computer labs, and the Testing Center.

- The Library provides services for faculty, staff, students, and the community. These services include reference, instruction services, print and electronic/online resources, printing and photocopy services, and group study rooms.

- The open Computer labs are now housed in the library including 50+ laptops that are available for checkout and over 70 desktop stations. Students have access to Microsoft Office, internet and wireless access, and assistance with online registration.
- The Testing Center provides Placement testing services, online testing, distance learning testing, proctoring services for a fee, TOEFL, and make-up testing.

The LLR currently:

- Provides library access to over 3000 users daily
- Holds over 77,000 volumes in its collections
- Circulates 32,965 items per year
- Answers 5752 reference questions annually
- Instructs 4376 students per year on library services
- Provides computer access for over 192,000 users per year
- Provides Placement and proctoring testing services to over 25,000 users per year

Strategic Outcomes:

1. Increase the educational capital of the state by providing and maintaining LLR services that will serve to improve student success rates, satisfaction, and degree completion of students.
2. Recognize and invest in faculty and staff resources and develop innovative and inspiring learning environments that are adaptable, respond to the complex and changing environment, and address the needs of our on-campus and distance learning populations.
3. Pursue donations, private funding, entrepreneurship, and strategic partnerships to maintain a stable environment for the ongoing maintenance and costs of providing computing technology for the Testing Center and the Library.

Part I. Quantitative Indicators for Program Review 2010 Annual Report of Academic Support Services Program Data			
COLLEGE : Kapi'olani Community College	Quantitative Measure 2008	Quantitative Measure 2009	Quantitative Measure 2010
Library Data (Overall Health)	Healthy	Healthy	Healthy
Library Demand (Health)	Healthy	Healthy	Healthy
Student FTE	4282	4615	5035
Number of Faculty FTE (not including Lecturers)	241	251.6	252
Library Efficiency (Health)	Healthy	Healthy	Healthy
Student and faculty FTE per FTE Librarian	646.14	695.22	755
Student and faculty FTE per FTE staff	646.14	695.22	755
Hours of service per week	54.5	55	55
Number of presentation sessions	223	285	327
Number of students attending presentation sessions per student FTE	0.67	0.78	0.86
Number of reference and informational questions per student and faculty FTE	1.22	1.18	1.09
Fall semester gate count per student and faculty FTE	29.64	31.84	38.23
Net volumes added per student and faculty FTE	0.095	0.15	0.045

Library budget allocated by college per college budget	0.02	0.03	0.02
Circulation per student and faculty FTE	5.76	7.17	6.24
Number of intra system items borrowed	550	538	883
Library effectiveness (Health)	Healthy	Healthy	Healthy
Number of online books and articles retrieved per student and faculty FTE	31.14	66.05	29.25
Common Student Learning Outcome: The student will evaluate information and its sources critically	n/a	n/a	See below
Mean, median and mode of call numbers H,Q,R, and T	see below	see below	See below
Satisfaction Measurements using common survey questions	see below	see below	See below

Library Student Learning Outcome:

Librarians have been working with the instructors of the classes they teach and have run pre and post tests to determine what a student has learned. Clickers are used to gauge the level of understanding the students gained from the one-shot instruction session and data is being collected for evaluation. Evaluation forms are another measure as well as the satisfaction measures based on the annual survey data below.

Satisfaction Measurements using common survey questions:

Satisfaction with finding books	84%
Satisfaction with finding articles	88%
Satisfaction with library staff	96%
Satisfaction with instruction sessions	95%
Satisfaction with Library website	96%
Satisfaction with library's computers	96%
Satisfaction with library's study areas	89%

Testing DATA (Overall Health)	Cautionary	Cautionary	Cautionary
Testing Data Demand (Health)	Healthy	Healthy	Healthy
Campus Enrollment FTE	4282	4615	5035
Testing Efficiency (Health)	Cautionary	Cautionary	Cautionary
Hours of operation per week	46	47	47
Number of staff	1	2	2
Student help hours per week	140	111	149
Number of placement tests administered per year	4672	4869	5937
Number of distance Learning tests administered per year	na	7663	12881
Local campus tests proctored per year	na	8602	6237
Testing seats per student FTE	0.0112	0.0073	0.0067

Testing budget per college budget tests	0.002	0.003	0.002
Testing Effectiveness (Health)	Healthy	Cautionary	Cautionary
Satisfaction measurements using common survey questions	see below	see below	see below

Satisfaction measures using common survey questions 1-5 scale

Testing staff is friendly and helpful	4.66
Hours at the testing center meet my needs	4.45
Atmosphere at the Testing center is conducive to testing	4.61
Services at the Testing center are satisfactory	4.49

Computer Services in the library (Overall Health)	Cautionary	Cautionary
Computer Services in the library Demand (Health)	Healthy	Healthy
Campus enrollment FTE	5035	4615
Number of faculty	252	251.6
Computer Services in the library Efficiency (Health)	Cautionary	Cautionary
Number of student computers (125 in Library) per FTE	.024	.027
Average number of logins per computer per week	3774	3404

Part II. Analysis of the Unit

There is one vacancy as a senior librarian retired effective December 31, 2009.

The majority of the Library and Learning Resources budget focuses on the purchase of online and electronic resources that support distance learning, computer, and testing equipment and support, and student assistants to assist with learning. In addition, the Library has made a concentrated effort on the purchase of requested DVD's to replace our aging film and video collection. To alleviate the problem of an aging book collection, the Library continues to subscribe to an ebook collection that provides access to over 37,000 digital books. The Library has also subscribed to a campus wide subscription of the Chronicle of Higher Education, and two new databases entitled "Films on Demand" and "A-Z Maps".

16 Thin Client computers were installed for the instruction staff to use in place of laptops that were slow and had difficulty accessing the internet.

In May 2009, the Testing Services moved to their permanent location in the Lama Library. Adjustments to accommodate a new workflow and improvements have significantly reduced the wait time during final exam periods from 2 hours down to 30 minutes. Based on survey results, hours for Testing increased to 47 hours per week. The Testing Center also assumed wireless activations for the campus. 2991 computers were activated for students who brought in their laptops. Twenty-five new computers were purchased for the Testing Center and the upgrade was completed in spring 2010.

The Testing unit provides services for 5550 students to take placement tests year round. A new UH System policy is in effect as of May 2010 to have students pay a fee to re-take a placement test to improve their score.

LLR received an additional 42 computers that were donated to the library.

Strengths:

- There is a strong demand for services of the LLR, in particular the areas of computer access, testing, electronic and technology resources and study space.
- The faculty and staff are committed to student learning and have a strong service-oriented outlook.
- There is an excellent relationship between the LLR and the CELTT unit in discussing and implementing new technology and changes.
- The staff is flexible and adaptable to a myriad of situations.
- The library facility is able to maintain temperatures that are ideal for books and for computer equipment.
- Circulation of materials increases every year.
- Student satisfaction as measured via the online survey remains very positive and improvements are implemented if appropriate and feasible.

Weaknesses:

- Professional development and training is underfunded and it is important that we begin to invest heavily in this area to keep up with the knowledge and current technology required.
- Students have expressed the need for longer hours for the Library and Testing Services. The Testing Services staff are insufficient to increase hours and to handle the increased enrollment.
- Equipment, software licensing, upgrades, and replacement of equipment are unpredictable and contingent upon special funds.
- The number of computers available for student use is not sufficient. In addition, the library depends heavily upon donated computer equipment or for special funds to replace equipment.
- The print collection needs to be updated.

Library Health status – Healthy

Computing and Testing status – Cautionary

Part III. Action Plan

- To alleviate the high demand for Testing Services, use the additional facility (‘Iliahi 112) in FY2011 for expansion.
- Obtain Title III funding to renovate the Lama Library to support collaborative learning.
- Expand Library hours as per the result of the annual online survey.
- Revise the Collection Development Policy and create procedures for selection of appropriate materials. Expand collection development selection to other library liaisons who will consult with faculty on material appropriate for the curriculum.
- Hire a new Instructional librarian; hire additional staff to support and train others regarding technology.
- Increase the number of electronic databases in areas that support the curriculum.
- Fund staff for professional development to learn and maintain their technical proficiency.
- Invest in converting static collections to online/digital collections.

Part IV. Resource Implications

- The print collection is out-of-date. Selection of print materials has been distributed to six staff to upgrade the print resources. Additional funding is necessary to refresh the collection.
- Staff positions – fill one vacancy (Instructional Librarian) and obtain an additional 1.0 FTE position to support technology changes.
- Electronic databases costs increase 5-7% annually. Additional funding is necessary to support the annual increases.
- Professional development funding

TUTORING PROGRAM

Assessing the health of the tutoring program in the absence of data and in the absence of established benchmarks is not particularly meaningful. As a result, a middle road has been selected: all aspects of the program are cautionary.

Tutoring Data (Overall Health)	Cautionary	Cautionary	Cautionary
Tutoring Demand (Health)	Cautionary	Cautionary	Cautionary
Campus Enrollment FTE	4282	4615	5035
Hours of operation per week	106	133	37
Tutoring Efficiency (Health)	Cautionary	Cautionary	Cautionary
Number and description of staff	n/a	35	34
Tutor paid hours	1742	4430	3,526
Number of students tutored	544	n/a	n/a
Tutor contact hours	n/a	n/a	n/a
Tutor Contact hours per tutor paid hours	n/a	n/a	n/a
Tutoring budget per college Budget	0.15%	0.12%	0.11%
Tutoring Effectiveness (Health)	Unknown	Unknown	Cautionary
Number Tutored Students who passed their courses	n/a	n/a	see below
Rate at which Tutored Students pass their courses	n/a	n/a	see below
Number Non Tutored Students who passed their classes	n/a	n/a	see below
Rate at which Non Tutored Students pass their classes	n/a	n/a	see below
Persistence rate Tutored Students	n/a	n/a	see below
Persistence rate Non Tutored Students	n/a	n/a	see below

Part I Analysis

Kahikoluamea, the remedial/developmental unit, is the biggest provider of tutoring by far. The unit's plans to have software support via SARS to track students' use of tutors was stymied by operational challenges with the software. As a result, only partial data are available.

2009-2010	IT	Kahaiko luamea
Hours of operation per week	20	17
Number and description of staff	2	32
Tutor paid hours	539	3,087
Number of students tutored	38*	n/a**
Tutor contact hours	89.5*	n/a**
Usage	16.6%*	n/a**
Tutoring Budget	\$5,093.55	\$29,043.89
<u>Tutoring Budget per College Budget (G+TFSE, \$31,754,077)</u>	.016%	.09%

*36% of the log sheets for IT tutoring were unavailable; hence, these numbers are underreported.

** Unfortunately, problems with the SARS program installed to track the number of students tutored persisted during AY 10.

The STEM program provides tutoring paid by National Science Foundation grants. Data were unavailable at the time this report was submitted.

The IT program has consistently done a comprehensive analysis of tutoring outcomes. In the study below, data are examined to ascertain the consistency of the effectiveness of tutoring, comparing the achievement of students tutored over three years.

This study is limited to a comparison of available recorded AY 2009-2010 tutoring log data to that of AY 2008-2009. Although AY 2009-2010 data were incomplete (35.9% of the tutoring log sheets were missing), the available grade and persistence data for recorded log entries do reveal trends that could be compared to data of AY 2008-2009. This is to determine if there is consistency regarding IT tutoring and its effect on pass/fail and persistence rates over the past two years.

Tutoring data for the AY 2009–2010 are for students enrolled in programming and web development classes ITS 128, 148, 228, and 227. The data for AY 2008–2009 are for programming courses only: ITS 128, 148, 155, and 228.

The report has two parts: Pass/Fail Data and Analysis of tutored IT students and Persistence Data and Analysis of tutored IT students.

Tutored ICS students are not analyzed in this study as some ICS students' ids were missing making it impossible to determine grades or persistence.

Tutored IT Students: PASS/FAIL Data and Analysis

1. Figure 1: Pass/fail rates: AY 2008-2009 versus AY 2009-2010 tutored IT students

	<u>AY 2008-2009</u> Tutored IT Students (42)	<u>AY 2009-2010</u> Tutored IT Students (25)
Passing Grades	64.3% (27)	64% (16)
Failing/W/IF Grades	35.7% (15)	36% (9)

2. Figure 2: Breakdown of pass/fail rates: AY 2008-2009 versus AY 2009-2010 tutored IT students

Grade	<u>AY 2008-2009</u> Tutored IT Students (42)	<u>AY 2008-2009</u> Tutored IT Students Pass/Fail Rates (42)	<u>AY 2009-2010</u> Tutored IT Students (25)	<u>AY 2009-2010</u> Tutored IT Students Pass/Fail Rates (25)
A	11.9% (5)	64.3% (27) <i>Passed</i>	12% (3)	64% (16) <i>Passed</i>
B	38.1% (16)		20% (5)	
C	14.3% (6)		32% (8)	
D	2.4% (1)	35.7% (15) <i>Failed, withdrew, incomplete F</i>	16% (4)	36% (9) <i>Failed, withdrew, incomplete F</i>
F	7.1% (3)		12% (3)	
W	21.4% (9)		8% (2)	
IF	4.8% (2)		0% (0)	

Although AY 2009-2010 had fewer recorded tutored students than AY 2008-2009, the pass/fail rates were almost identical for both academic years. About 64% of tutored IT students have consistently passed their IT courses over the span of two academic years. It is noted, however, that the passing grades were lower in AY 2009–2010 than in AY 2008-2009. There were 32% “C” grades in AY 2009–2010 compared to 14.3% in AY 2008–2009 suggesting the need to improve successful course completion at higher levels as was possible in AY 2008–2009. Also of interest is the increased 28% rate of “D” and “F” grades in AY 2009–2010 compared to 9.5% in AY 2008–2009 when the withdrawal rate was much higher. More effort should be made to increase students’ awareness of their academic progress to consider withdrawal if it’s to their advantage. Four of the seven failing grades in AY 2009–2010 were earned by students who opted to only visit the tutor (because tutoring times were more convenient) and not attend class. Obviously, this should be discouraged.

Tutored IT Students: PERSISTENCE Data and Analysis

3. Figure 3: Persistence rates: AY 2008-2009 versus AY 2009-2010 tutored IT students

	<u>AY 2008-2009</u> Tutored IT Students (42)	<u>AY 2009-2010</u> Tutored IT Students (25)
Persisted to IT courses in subsequent semester; graduated; or completed CCID requirements and returned to home country	88.1% (37)	80% (20)
Did not persist	11.9% (5)	20% (5)

4. Figure 4: Breakdown of persistence rates: AY 2008-2009 versus AY 2009-2010 tutored IT students

Number of Students:	<u>AY 2008-2009</u> Tutored IT Students (42)	<u>AY 2008-2009</u> Tutored IT Students Persistence Rates (42)	<u>AY 2009-2010</u> Tutored IT Students (25)	<u>AY 2009-2010</u> Tutored IT Students Persistence Rates (25)
Persisted to IT courses in subsequent semester	78.6% (33)	88.1% (37) <i>Persisted, graduated, completed CCID</i>	76% (19)	80% (20) <i>Persisted, graduated, completed CCID</i>
Graduated	4.8% (2)		4.0% (1)	
Completed CCID requirements and returned to home country	4.8% (2)		0.0% (0)	
Did not persist	11.9% (5)	11.9% (5) <i>Did not persist</i>	20% (5)	20% (5) <i>Did not persist</i>

There was an 8.1% decrease in persistence from AY 2008–2009 (88.1%) to AY 2009–2010 (80%). This may be perhaps attributed to the premature enrollment in AY 2009–2010 of two new students in the third semester ITS 227 Web Development course without entry level IT preparation. This could have occurred because entry courses were all closed or these two students had a preference for only web design. ITS 227 has recommended preparation and no

prerequisites. Both of these two students, without IT background courses, received tutoring but failed, and did not persist in the IT program. If closed entry level IT courses is the source of the problem, it should be noted that the IT program has increased its course offerings to two sections of some of its entry level and advanced courses. The prerequisite for ITS 227 could be revisited and also, evaluation and optimization of students' enrollment choices could be implemented in the first week of each semester. These strategies may improve student success.

It is quite evident that data collection for tutoring services should be improved. Perhaps a standard procedure or mechanism could be developed college-wide to facilitate this important data gathering process.

Even with limited recorded IT tutoring data for AY 2009–2010, its analysis reveals pass/fail rates have been maintained; and persistence rates, although decreased, are not too far off from the previous academic year. Strategies, of course, should be continually developed to improve these rates.

For the first time, we were able to obtain gross measures of tutoring effectiveness in areas other than Information Technology. While the data are not systematic and not exhaustive, they do indicate that tutoring does have a positive impact on success and persistence in some instances:

Course	No. of students tutored	No. of students not tutored	Success of tutored vs. non-tutored students	Persistence of tutored vs. non-tutored students
Developmental Math	78	999	significantly more successful	significantly higher rate
College-level Math	38	823	no significant differences	no significant differences
Developmental English	23	246	no significant differences	no significant differences
College-Level English	27	397	no significant differences	no significant differences
Accounting 201+202	25	349	no significant differences	no significant differences
Arts & Sciences	116	2282	significantly more successful	significantly higher rate
Life Sciences	31	249	significantly more successful	no significant differences
Physical Sciences	33	562	significantly more successful	no significant differences

Part III Action Plan

Clearly the College needs to get more accurate data and provide a more consistent quality in this area of student support. The various entities on campus that provide tutoring will collaborate to (1) systematize the collection of data on services provided across all the tutoring programs, possibly through SARS; (2) standardize tutor training, and (3) track outcomes more consistently.

Part IV Resource Implication

The College will need to invest in software support to monitor student use of tutors. If we centralize tutor training and outcomes assessment, a position will need to be allocated to handle those responsibilities.

PRINTING SERVICES, INSTRUCTIONAL MULTIMEDIA SUPPORT SERVICES,
COMPUTER SERVICES AND IT SUPPORT

Background

Kap'iolani Community College is developing a new ecology of learning that connects classrooms, labs and centers, campus, community, and cyberspace. [Strategic Plan 2008-2015: Framework, Process, and Context, p. 15] This learning ecology opens many avenues to faculty innovation in meeting the diverse learning styles of our students. Within this ecology, strong faculty commitment to indigenous, multicultural, international, and civic learning has helped prepare students for effective engagement and leadership in a globalizing era. The central force driving College innovation is the faculty's collective commitment to high quality student learning and success realized in degree programs and cross-curricular emphases, and supported by an active Center for Excellence in Learning, Teaching and Technology (CELTT). [Title III Grant Application, PRS]

CELTT was created in January 2005 by then-Chancellor John Morton with a goal to "create a center that uses learning-college principles to provide faculty with one-stop support for improving learning but also serve as a focal point for leadership in improving teaching and learning." The Center was built on the strengths of the unit formerly known as IMTS – Instructional Multimedia and Technology Services and well-established faculty professional development programs.

Mission

Using learning college principles, CELTT provides leadership and support for the improvement of teaching and learning. CELTT advances the college's mission through the application of appropriate technologies and is committed to enhancing and expanding learning opportunities for students, staff, and faculty.

Support services delivered by the Center for excellence in learning, teaching and technology

The Center for Excellence in Learning, Teaching and Technology (CELTT) is responsible for planning, developing, and delivering high quality computing and media resources and services for student learning, administrative operations, faculty and staff development, and delivery of instruction and services. CELTT:

- Coordinates, develops, and implements the College's technology plans;
- Develops and maintains the College's voice, data and video networks;
- Develops and supports local area networks within instructional and administrative facilities;
- Develops and coordinates faculty and staff professional development activities;
- Conducts demonstrations to familiarize faculty and staff with equipment available and to enable them to operate equipment;
- Supports the development and delivery of distance education using a variety of media, such as broadcast television, cable television, web-based instruction, or other forms of digital delivery;
- Supports curriculum innovation using computers or media technology in the classroom;
- Develops and maintains computing programs and services for both academic and administrative uses;
- Works with College program heads to formulate budget requirements especially in the area of technology and technology uses;
- Evaluates and makes recommendations on the purchase of technology;
- Maintains and repairs media and computing equipment, including the development and implementation of preventive maintenance programs;
- Trains faculty and staff in various computer applications and use of media;
- Provides telephone/telecommunication services; and
- Develops and implements applicable policies and procedures.

[Functional Statements, Reorganization Proposal, March 20, 2008, p. 5]

Quantitative Indicators: Media Services/Printing Services/Instructional Support

Printing Services

Demand

1. Campus Enrollment (FTE): 5,132
2. Number of Faculty: 252
3. Number of Staff: 148

Efficiency

4. Hours Open Per Week: 46.5 hours per week with the schedule: Monday through Thursday 7:30am to 5:00pm and 7:30am to 4:00pm on Fridays.
5. Number Of Staff: 1 full-time Print Shop Manager, 1 full-time vacant support position, and 1 Graphic Artist.
6. Student Worker Hours Per Week: 10-15 hours per week
7. Number Of Work Orders Completed: 451
8. Number Of Copies Generated: 649,558
9. Number Of Copies Per FTE Student: 126.5

Outcomes

10. Satisfaction Measurements Using Common Survey Questions: No customer satisfaction surveys were conducted for this program review period.

Instructional Support

Demand

1. Campus Enrollment (FTE): 5,132
2. Number of Faculty: 252
3. Number of Staff: 148

Efficiency

1. Hours Open Per Week: Normal hours of operation range from 7:30am to 10pm based on conferencing needs and course scheduling.
2. Number and Description Of Staff
Permanent regular-funded staffing consists of one full-time faculty member and one full-time IT specialist. The team is directed by a full-time temporary Distance Learning Coordinator and also includes a casual hire covering for a vacant IT specialist and three full-time staff who are on special or trust funds. Staffing is not sufficient to meet the demand for services.

IMD Staffing: Regular Full-time Employees

Status	Title
APT IT Specialist Faculty	Professional Development Coordinator Faculty

IMD Staffing: Temporary or Casual Employees - Special or Trust Funds

Status	Title
APT Media Specialist (temporary)	Distance Learning Coordinator
APT Media Specialist (temporary)	Producer/Director
APT Educational Support Specialist (temporary)	Closed Captioner, Disability Student Support
APT Institutional Support Specialist (temporary)	ePortfolio, HITS, & Laulima Support
APT IT Specialist (casual hire)	Laulima and multimedia support

3. Student Worker Hours Per Week

Student Workers	Title	Hrs/Wk	Source
A33 - \$10.15	Production Assistant	10	Olelo
TOTAL HOURS PER WEEK IN REGULAR SEMESTER		10	

4. Hours of Cable Programming Produced

Credit Course Programming					
Course	Credits	Length of Program	Sessions Per Week	Duration in Weeks	Hours Locally Produced
EALL 271	3	75 minutes	2	16	40
ED 285	3	60 minutes	2	16	30
ESS 100	3	75 minutes	2	16	40
HWST 107	3	75 minutes	2	16	40
JPNS 131	4	75 minutes	2	16	40
LAW 111	3	75 minutes	1	16	16
SP 181	3	75 minutes	2	16	40
TOTAL					246

5. Closed Captioning Services: Transcription and closed captioning were provided for ED 285 and SP 181. Services were also provided for community promotional pieces.
6. Work Requests to this Unit: An online system was launched in Fall 2008 and adoption has been slow, with many requests coming in via traditional means such as phone calls and email; the data here does not reflect actual workload. Active promotion of the system and vigorous encouragement for faculty to use the system should change user behavior so that future reports more accurately reflect workload.

Primary Issue	Aug	Sept	Oct	Nov	Dec	Totals
ADA Support	0	0	2	1	0	3
ePortfolio	1	2	2	2	3	10
Laulima	28	37	21	9	15	110
HITS/ITV	0	0	1	0	0	1
Instructional Training	4	2	1	0	0	7
Multimedia Consultation	1	1	3	2	1	8
Other	1	0	0	0	0	1
Software Support	2	1	15	1	4	23
Video Conferencing	0	1	3	1	1	6
Video Production (non 'Olelo)	0	1	0	0	0	1
TOTAL	37	45	48	16	24	170

7. Classrooms Equipped Per Total Classrooms: A total of 178 classrooms are equipped with multimedia equipment that is maintained by CELTT. This accounts for virtually every classroom on campus.

8. Faculty/Staff Professional Development Events Offered & Number of Participants

Fall 2009 Professional Development Events Data	
Attendees	47
Unduplicated attendees	23
Departments	13
Workshops	32

Fall 2009 Professional Development Events
4Ts Book Club: "Outliers" by Malcom Gladwell
Contract Renewal Info Session
Curriculum Central
Curriculum Central for Committee members
Curriculum Central for KapCC History Faculty
Digital Marketing Strategies
Furoshiki cloth wrapping
Information Security and YOU! With Jodi Ito
Laulima Assignments Tool
Laulima Course Management Tools
Laulima Resources Tool
Laulima Tests, Tasks and Surveys
Protocol Japanese
Tech Thursday: Excel Tips and Tricks
Tech Thursday: Excel 2007 Filtering, Sorting and De-Duplicating
Tech Thursday: PowerPoint 2007 – Graphics (Themes, SmartArt)
Tech Thursday: PowerPoint 2007 – Printing Options, Prepare and Publish Options
Tech Thursday: PowerPoint 2007 – Slide Masters
Tech Thursday: Word 2007 – Mail Merge (Labels and Envelopes)
Tech Thursday: Word 2007 – Tables and Text Building Blocks
Tech Thursday: Word 2007 – Graphics and SmartArt
Tech Thursday: Word 2007 – Layout Options
Tech Thursday: Excel 2007 – Basic Charts
Tenure and/or Promotion Dossier Info Session

Outcomes

Satisfaction Measurements Using Common Survey Questions. Satisfaction surveys were not used for general work group services. An assessment plan for the department will evaluate outcomes for this group. The plan is being developed in cooperation with KCC's Office of Institutional Effectiveness and should be in place in 2010.

Computer Services And IT Support

Demand

1. Campus Enrollment (FTE): 5,132
2. Number of Faculty: 252
3. Number of Staff: 148

Efficiency

1. Hours Open Per Week: 47.50 hours per week with the schedule: Monday – Friday:
7:30am to 5:00pm
2. Number and Description Of Staff

Care Center and Information Technology Unit Staffing

Status	Title
Secretary (vacant)	Department Secretary
Clerk-Typist	Clerk Typist
AV Technician	Help Desk Specialist
AV Technician	Repair Shop Manager
IT Specialist	Computer Programmer
IT Specialist	Computer Programmer
IT Specialist (temporary)	Help Desk Specialist
IT Specialist (temporary)	Help Desk Specialist
IT Specialist	Network Administrator
IT Specialist (vacant)	Campus webmaster
IT Specialist	Cybrarian

3. Student Worker Hours Per Week

Student Worker	Title	Funding	Hrs/Wk
A21 - \$8.50	Technology Room Assistant	Title III	20
A21 - \$8.50	Technology Room Assistant	Title III	20
A21 - \$8.50	Help Desk Technician Aide	CELTT	15
A34 - \$10.50	Instructional Computing Assistant	External Grant	20
A21 - \$8.50	Network Support Aide	CELTT	15
A21 - \$8.50	Help Desk Technician Aide	CELTT	15
TOTAL HOURS PER WEEK IN REGULAR SEMESTER			105

4. Loan Pool Equipment Loan and Set-Up Requests Received: This unit maintains a pool of equipment for faculty/staff use, e.g., cameras, projectors, sound systems, and laptop computers. A total of 725 requests were received in the program review period as shown in the table below.

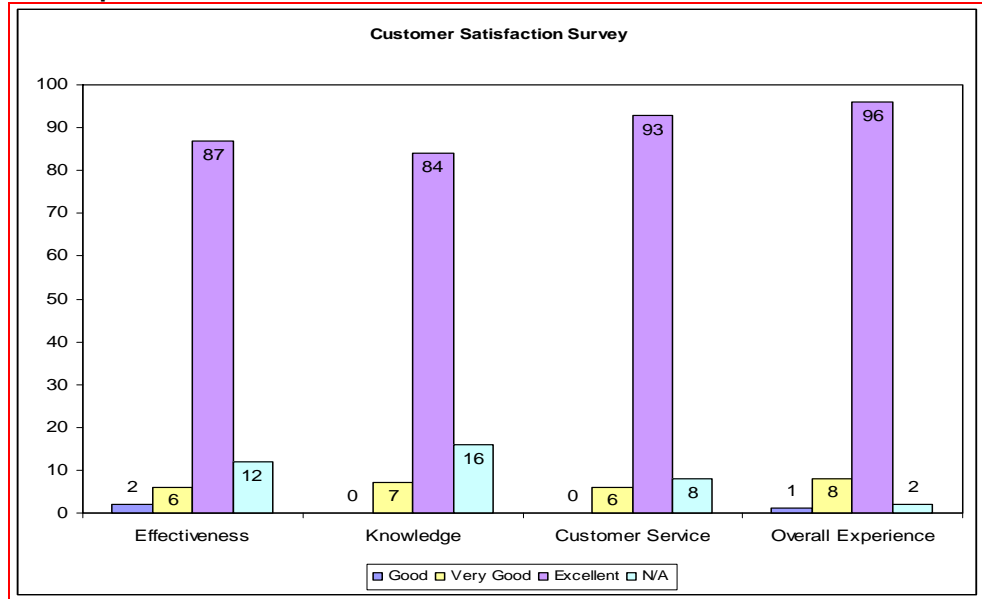
Month	Total Requests
August	185
September	182
October	163
November	121

Kopiko	6	1,344,000
Lama	9	2,016,000
Maile	0	0
Mamane	0	0
Manele	2	448,000
Manono	3	672,000
Mokihana	1	224,000
Naio	5	1,120,000
Ohelo	3	672,000
Ohia	5	1,120,000
Olapa	6	1,344,000
Olona	5	1,120,000
Olopuia	0	0

Outcomes

1. Satisfaction Measurements

Campus faculty and staff request service, report problems, and make equipment loan requests using the department's online request form. Upon receipt of the request, the client receives a confirmation email. Upon completion of the request, the client receives and email invitation to complete a customer satisfaction survey. The survey respondents rate the staff's effectiveness, customer service, knowledge, and their overall experience with the Center. Results are very positive as shown in the table below. **The total number of respondents is 107.**



CELTT Services Budget Per College Budget

CELTT's budget represents 3% of the total campus budget.

Analysis Of The Unit

CELTT is a complex unit comprised of faculty, professional and clerical staff, student interns, and volunteers. As demonstrated by high demand for services and client satisfaction, CELTT is a productive and efficient unit given its level of funding and staffing. Resources in the department are effectively applied toward the campus' mission and internal reallocation. Resources are reorganized when appropriate to fit campus demands. A wide array of technology and telecommunications assets are managed by CELTT. This enables the department to develop and deploy innovations across the campus. Although the unit has distinct working groups, staff cross-train and collaborate to maintain a

wide breadth of knowledge. This enables the department to maintain a high level of support with a small workforce.

Action Plan

Given staffing vacancies and growth in demand and size of the population served by the unit, to maintain current levels of support, CELTT must reallocate internal resources, seek extramural funding to supplement our campus allocation and workforce, and strategically modify service provision models. One strategy will be to extend services to the web, expanding our clients' access to support.

Resource Implications

Since the prior reporting period, growth in the audience served by CELTT has been significant. In addition to enrollment growth, the number of faculty and staff increased. Conversely, staffing in CELTT has decreased with additional vacancies that remain frozen. Workload increased significantly, with a significant increase in the number of requests for audio-visual equipment loans and set-ups, as well as increases in instructional support requests and general technology services assistance.

Staffing is the most critical additional resource needed. The most pressing vacant professional positions that must be filled include:

- Campus Webmaster (IT Specialist)
- Distance Learning Coordinator/Olelo Administrator (Media Specialist)
- IT Specialist to administer campus multimedia productions and instructional servers

Additional positions are needed to help the department achieve tactical plan goals including:

- Educational Specialist to focus on enhancing and expanding departmental and support unit websites under the direction of the campus Webmaster
- IT Specialist to manage the student technology helpdesk and oversee student workers
- Faculty instructional designer to lead support efforts for online delivery of courses, including continuing education courses
- IT Specialist to support faculty assessment efforts including ePortfolios

Other resources needed include:

- Wireless networking equipment
- Funding for technology upgrades
- Title III grant funding has been secured for classroom upgrades, renovation of the Naio building, and distance learning-related efforts, but additional funding should be secured to assist with upgrades beyond 2011 when current grant-funding ends.
- Funding for expansion of software systems
- Systems such as the 'Imiloa social networking service and the campus ePortfolio should be expanded with additional functionality as needs arise.