**Palomar College – Program Review and Planning**

**Instructional Support and Other Units**

Includes: Instructional Services Office, Division Dean’s Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, etc.

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **InstSuppt&Other: Palomar College Television (PCTV)** | **03/08/2011** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2011)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:**  |
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| **The purpose of the department is to serve college faculty, staff, and students through the creation and use of media-rich content. PCTV fulfills this mission specifically by:****\* Accessibility and Enhancement: Increasing student access, reducing educational barriers, and enhancing academic performance by advancing state-of-the-art technology and innovative academic programming.****\* Evaluation and Improvement: Researching, evaluating, and revising processes adopted to meet this mission, and working toward professional staff development and program expansion.****\* Integration: Ongoing enhancement of our state-of-the-art program to complement and supplement the district's strategic goals.****\*Partnerships: Expanding upon important campus and extramural partnerships by offering a broad perspective of academic and technical learning opportunities.****\* Community Outreach: Through an innovative marketing plan, increasing community outreach, awareness and recognition of both Palomar College and the scope and effectiveness of the distance learning program.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Norma Miyamoto, Dean, Arts, Media, Business and Computer Science****Bill Wisneski, Producer****Mike Janak, Television Technician****Luke Bisagna, Broadcast Operator****Katherine Birmingham, Broadcast Operator (45-percent)** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **A. Unrestricted: $98,262****B. ITFS: $338,039****C. Revenue/sales: $9,500** |

| **I. D. Source(s) of Funding:** |
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| **A. General fund.****B. Restricted account from revenue generated from Educational Broadband Service (EBS); lease of excess bandwidth capacity.****C. Designated account from revenue generated from sales and licensing of PCTV-produced video content.** |

| **I. E. Location of Office(s):** |
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| **P-31, P-33, San Marcos campus, 1140 W. Mission Road, San Marcos, CA 92069** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2013**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf) **(http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)** |
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| **Goal 2: Strengthen programs and services in order to support our students’ educational goals.** **Objective 2.5: Establish processes to ensure the quality of distance education offerings.** **Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.**  |

| **II. B. Discuss the planning assumptions that will guide your unit’s activities during this plan period. Your discussion should include expected demand, funding trends, pedagogical and technological trends, anticipated trends in student needs and/or demographics, advisory groups, etc.** |
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| **PCTV will serve college faculty, staff, and students through the creation and use of high-quality video content. In the recent past, PCTV has transitioned from producing full-length telecourse series to now producing shorter-length supplemental video content to augment traditional face-to-face and online instruction. The department is also heavily engaged in producing promotional content for academic departments, the Palomar College Foundation, and the District. In addition to creating content, staff operates an educational television channel. This state-of-the-art environment also offers a platform for real-world training for Palomar's RTV students. Student interns receive extensive hands-on training, which is vital for their success in a constantly evolving industry. In addition, two RTV classes use the facility each semester where enrolled students learn every aspect of television production. These core objectives (instructional and promotional content creation, operating an educational television channel, providing an active learning environment for student interns, and supporting RTV instruction) are not expected to change dramatically during this planning cycle.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **The primary challenges are as follows:****A. Keeping current (staff expertise) with constantly evolving technology.****B. Researching and purchasing the equipment necessary to provide a learning environment that prepares students for employment in the industry.****C. Utilizing the latest distribution methods (DVD, Blu-ray, mobile devices, streaming, television broadcast, video on demand) for improving student access.****D. Operating a state-of-the-art facility that requires a staff of six to eight people with a staff of 3.45 persons.****E. Operating for the past seven years without an on-site manager/supervisor who would help ensure that the unit's goals are met.****Reponses to challenges noted above:****A. Need additional monies for staff training.****B. Need an on-site manager who would coordinate the research and purchase of equipment.****C. Need continued support (time and money) for researching and implementing the latest distribution methods.****D. Need consideration for additional staff positions; meanwhile, backfill with student interns and temporary workers.****E. Need consideration for an on-site manager; meanwhile, committed staff members and Dean (supervisor) work to create a team environment for planning. Staff works diligently to meet the unit's goals.**  |

| **II. D. What are the strengths of your unit?** |
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| **Each staff member is dedicated to the mission of the unit and the college as a whole. There is exceptional dedication and commitment to providing a student-focused learning environment. Their planning efforts have resulted in converting the facility to HD (high definition), which better prepares students for successful entry into the industry. Staff collaborates with RTV faculty to provide an active learning envirnoment for their students. Staff also does an exceptional job in meeting the requests of faculty and staff to produce instructional and promotional content that is of the highest quality.** |

| **II. E. What can your unit do better?** |
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| **Become more involved in facilities planning, especially as the campus continues to implement its 2022 Master Plan. New buildings should be equipped with technology that will allow high-quality lecture-capture from the PCTV facility.**  |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **The studio was recently upgraded to high definition, thus providing students with a state-of-the-art learning environment. PCTV also recently established a partnership with the City of San Marcos, which will allow for a fiber connection between the college and City Hall. This connection will allow PCTV to broadcast its programming on the City's Channel 19. The department recently won its fifth Emmy Award. In addition, RTV students have won numerous Emmys, perhaps due in part to the support of PCTV staff and the frequent use of the PCTV studio.** |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
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| **1. Increase the number of instructional videos by 20 percent. Assessment: Count number produced in FY 2010/11; count number produced in FY 2011/12. The net gain should be 20 percent more than those produced the previous year. Timeline: By June 30, 2012.****2. Purchase and integrate equipment to complete the HD upgrade. Assessment: Re-evaluate the existing purchase plan against current needs and adjust accordingly. Complete purchases in accordance with revised plan; implement; assess effectiveness with input from RTV faculty. Timeline: By June 30, 2012.****3. Coordinate with RTV faculty to purchase equipment that meets their instructional needs. Assessment: Complete purchases; implement; assess effectiveness; revise purchase plan for the following year, if necessary. Timeline: By June 30, 2012.****4. Hire a manager who will be responsible for directing, managing, supervising, and coordinating all aspects of operations for PCTV. This position will oversee production of video content; programming; broadcasting; and facilities engineering, as well as collaborate with RTV faculty to enhance the learning environment. Assessment: Did the hire occur? Timeline: By September 30, 2011.****5. Hire a production coordinator to coordinate, schedule and prepare a variety of television and multimedia programs for use in Educational Television productions. Assessment: Did the hire occur? Timeline: By June 30, 2012.** |

**STEP III. RESOURCES: What resources will you need to accomplish your unit’s mission?**

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
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| **Resource** | **Describe** **Resource** **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **a1.**  | **Studio HD camera** | **1** | **2, 6** | **See Goals, II.G, #2 and #3 for all five equipment requests.** | **$40,000** | **one-time** | **Restricted** |
| **a2.**  | **Remote production switcher** | **2** | **2, 6** |  | **$20,000** | **one-time** | **Restricted** |
| **a3.**  | **Digital record device for remote purposes** | **3** | **2, 6** |  | **$16,000** | **one-time** | **Restricted** |
| **a4.**  | **Video router** | **4** | **2, 6** |  | **$20,000** | **one-time** | **Restricted** |
| **a5.**  | **Long-term archive solution** | **5** | **2, 6** |  | **$50,000** | **one-time** | **Restricted** |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **Resource** | **Describe** **Resource** **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **b1.**  | **Two Apple Pro Edit Work Stations** | **1** | **2, 6** | **See Goals, II.G, #2 and #3 for all requests.** | **$16,000****($8 each)** | **one-time** | **Restricted** |
| **b2.**  | **Document camera** | **2** | **2, 6** |  | **$6,000** | **one-time** | **Restricted** |
| **b3.**  | **Graphics work station (Dell)** | **3** | **2, 6** |  | **$2,500** | **one-time** | **Restricted** |
| **b4.**  | **Scan converters (two)** | **4** | **2, 6** |  | **$12,000****($6,000 each)** | **one-time** | **Restricted** |
| **b5.**  | **Dedicated transcoding computer** | **5** | **2, 6** |  | **$3,000** | **one-time** | **Restricted** |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **c1.**  | **Studio-related production supplies** | **1** | **2, 6** | **See Goals above.** | **$5,000** | **On-going** | **General Fund** |
| **c2.**  |  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |  |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **d1.**  | **Grass Valley Maintenance Agreement** | **1** | **2, 6** | **See goals above.** | **$3,500** | **On-going** | **Restricted** |
| **d2.**  | **Omneon Maintenance Agreement** | **2** | **2, 6** |  | **$4,650** | **On-going** | **Restricted** |
| **d3.**  | **Crispin Maintenance Agreement** | **3** | **2, 6** |  | **$4,000** | **On-going** | **Restricted** |
| **d4.**  | **Rhozet Software License** | **4** | **2, 6** |  | **$750** | **On-going** | **General** |
| **d5.**  | **Comet Copy paper/support** | **5** | **2, 6** |  | **$1,200** | **On-going** | **General** |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **e1.**  | **Production Coordinator** | **2** | **2, 6** | **Goal II.G #5 (above)** | **$74,559.65 (salary and****benefits)** | **On-going** | **General fund (two budgeted positions, Staff Assistant and Senior Office Specialist exist)** |
| **e2.**  | **Manager** | **1** | **2, 6** | **Goal II.G #4 (above)** | **$108,032.37****(salary and****benefits)** | **On-going** | **Restricted and General Fund** |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **Resource**  | **Describe** **Resource** **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General FundR=Restricted (Be specific) D=Designated(Be specific)** |
| **f1.**  | **Several student and temporary employees fulfill various production roles. Without this support, PCTV staff could not meet the current instructional demand by faculty for video services.**  | **1** | **2, 6** | **See goals above.** | **$70,000** | **On-going** | **General fund, $46,000****Restricted, $24,000** |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Mike Janak*Name*** | **Luke Bisagna*Name*** | **Bill Wisneski*****Name*** |

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| **Norma Miyamoto*Name*** | ***Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** **jdecker@palomar.edu** **by March 18**