**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** **2012-13**

**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.)

|  |  |
| --- | --- |
| **InstSuppt&Other: Palomar College Radio (KKSM)** | **09/26/2012** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2012)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:**  |
| --- |
| **The mission of KKSM Radio is to provide a quality learning environment for students in the Radio and Television department. The facility serves as both a classroom lab and an operational, FCC-licensed radio station, supporting student learning outcomes and career and technical training. KKSM is committed to the success of Palomar students.** |

| **I. B. Personnel Assigned (Include names and titles):** |
| --- |
| **James Odom - Manager, Educational Television and KKSM Radio Operations****Zeb Navarro - Radio Station General Manager** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
| --- |
| **A. Unrestricted: Unspecified****B. Projected Revenue: $3,100** |

| **I. D. Source(s) of Funding:** |
| --- |
| **A. General fund. Presently, the majority of KKSM's funding is derived from the Media Arts Department / RTV Program budget.****B. Designated account from revenue generated from underwriting and advertising.****Note: In the past, KKSM has received additional funding from Perkins grants and the Palomar College Foundation.** |

| **I. E. Location of Office(s):** |
| --- |
| **P-31A (office), Q-3 (studios), and Q-5 (office) at 1140 W. Mission Road in San Marcos and off-site transmitter/tower location at 2952 Oceanside Blvd. in Oceanside.** |

**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)** |
| --- |
| **KKSM aligns with the mission of Palomar College by supporting and encouraging students who are pursuing career and technical training. KKSM supports the learning outcomes of the Radio and Television (RTV) department. KKSM values and encourages creativity within RTV students by providing them an environment in which to receive real-world experience and timely critique from faculty and professional staff.** |

| **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.** |
| --- |
| **A primary focus for KKSM during this planning period will be strengthening our online presence through enhanced internet streaming and social networks. Streaming has become an increasingly important part of the overall strategy for radio, as more of the audience listens via mobile devices, computers, etc. Strengthening our online presence will greatly enlarge our audience beyond the reach of our terrestrial broadcast presence. KKSM will continue to focus on fundraising activities and marketing efforts. KKSM will also continue to use the Radio and Television Advisory Group to assess the latest trends in the radio broadcast industry.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
| --- |
| **Challenges:****1. Aging facilities and equipment are a primary challenge.****2. The continuing weak economy has made KKSM's underwriting efforts difficult.****3. Cuts in the General Fund are, of course, a budgetary challenge.****Responses to challenges:****1. A focus this planning period will be on replacing some essential equipment and ensuring proper maintenance of all facilities and equipment.****2. A focus will be finding creative solutions to make underwriting an attractive option for potential clients, even when advertising budgets are low.****3. KKSM will continue to seek alternative sources of funding through Perkins Grants and our underwriting efforts.** |

| **II. D. What are the strengths of your unit?** |
| --- |
| **1. KKSM provides "real world" experience to students in the Radio and Television department. KKSM has a distinguished reputation for training students for a career in broadcasting.****2. Our learning environment encourages creativity and experimentation. Faculty and staff provide critique and appropriate feedback to students to help fine tune their on-air presence and personality.** **3. KKSM is the only community college radio station in Southern California that is licensed by the FCC to operate on AM radio.****4. Our students and staff have used social media in KKSM's marketing efforts to reach a wider online audience and to generate audience participation.**  |

| **II. E. What can your unit do better?** |
| --- |
| **1. KKSM's underwriting efforts continue to need improvement, especially during this economic downturn. Alternative sources of funds need to be identified that meet District rules and policies.****2. KKSM needs to increase on-campus student awareness of our program and the radio station. Previous on-campus events have had little to no affect on increasing awareness.** **3. KKSM needs to develop a technological plan to address current technological innovations, data recovery, software upgrades, and contingency planning.**  |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
| --- |
| **KKSM was received several awards this past year. KKSM won First Place for Audio Specialty Program at the 2012 Broadcast Education Association Festival of Media Arts for “9/11: Ten Years Forward”, an audio documentary commemorating the 10th anniversary of the September 11th attacks. KKSM beat out several four-year universities for this honor including San Francisco State University and Penn State. The audio documentary also won the 2012 Communicator Award of Distinction for “Radio News”. KKSM’s on-air comedy program “The Miller Files” also won the 2012 Communicator Award of Excellence for “Best On-Air Talent: Humor”. The Communicator Award is a media industry award given by the International Academy of Visual Arts, an invitation-only body of media, marketing, and advertising professionals. KKSM’s works were judged against submissions from industry professionals and it is an honor to be selected for the Communicator Award.**  |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
| --- |
| **1. KKSM will be focusing on our underwriting and fundraising efforts in the upcoming year. We hope to increase the amount of funding generated by the end of FY12-13. We will measure our progress on a quarterly basis. The method of assessment will include analyzing the amount raised through various sources including grants, fundraising, underwriting, and donations. Assessment: Did revenue from fundraising and underwriting increase? Timeline: By June 30, 2013.** **2. KKSM is rebranding itself with a new logo and new slogan. We will introduce the new marketing campaign on September 1st and will undergo a redesign of the KKSM website and our Internet stream. Our goal is to complete the rebranding by November 1st. We will have deadlines and milestones to assess the project’s completion. Assessment: Did the rebranding occur? Timeline: By November 1, 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.*** |
| --- |
| **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.**  | **Broadcast Electronics AM-500A transmitter** | **1** | **2 and 5** | **This transmitter will serve as a backup to the primary tranmitter for KKSM's on-air signal. The station has not had a backup transmitter for some time, leaving it vulnerable to significant off-air time in the event of a repair. Such off-air time would likely place the continuance of KKSM's FFC license in jeopardy.** | **$8,000** | **One-time** | **G** |
| **a2.**  | **Inovonics Audio Processor** | **2** | **2 and 6** | **The audio processor is a piece of equipment that affects the quality of the broadcast signal. The current audio processor is aging and is having a negative impact on the sound of KKSM's on-air presence. A new processor will significantly improve the sound of the on-air signal.** | **$2,200** | **One-time** | **G** |
| **a3.**  | **Comrex portable remote broadcasting system** | **3** | **2 and 6** | **KKSM must meet the needs of changing technology. One of the current trends we are seeing is the switch from LAN and POTS telephone lines to Voice-Over IP telephone lines. This makes it difficult for us to broadcast from off-campus locations. This Comrex portable remote broadcasting system is designed for 3G and Wi-Fi broadcasting without any phone lines. The Comrex system will promote student learning outcomes by training students on technology used in the radio industry.**  | **$10,000** | **One-time** | **G** |
| **a4.**  | **ElectroVoice microphone** | **4** | **2** | **The current studio set-up uses antiquated microphones. Purchasing these microphones will upgrade our studio and provide studentswith better equipment to work with. This will improve our program and student learning outcomes.**  | **$550** | **One-time** | **G** |
| **a5.**  | **Promotional Tent** | **5** | **2** | **KKSM regularly broadcasts from events around San Diego County including the San Diego County Fair. Purchasing a new tent will improve our program greatly. Our current promotional tent is showing signs of wear and needs to be replaced for the station and program to look professional. Our off-campus broadcasts generate goodwill, promote Palomar College, and provide students with real-world training.**  | **$5,000** | **One-time** | **G** |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
| --- |
| **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.**  |  |  |  |  |  |  |  |
| **b2.**  |  |  |  |  |  |  |  |
| **b3.**  |  |  |  |  |  |  |  |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** |
| --- |
| **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.**  |  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |  |
| **c4** |  |  |  |  |  |  |  |
| **c5.**  |  |  |  |  |  |  |  |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
| --- |
| **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.**  | **Preventative maintenance at KKSM transmitter / tower site** | **1** | **2** | **The transmission towers used to broadcast the KKSM signal are aging and in need of immediate maintenance. This maintenance includes replacement of one guide wire anchor, plumbing/retensioning of towers and guide wires, cleaning, and painting. These repairs are necessary to ensure the continued integrity of the towers. The repairs need to be accomplished very soon in order to alleviate any safety concerns for the surrounding physical structures and population.** | **$10,000** | **One-time****(although, similar maintenance will likely be required in several years)** | **G** |
| **d2.**  | **Radio Frequency Radiation measurement survey at KKSM transmitter/tower site** | **1** | **2** | **This measurement is required by FCC regulation.** | **$1,200** | **On-going****(every two years)** | **G** |
| **d3.**  | **Live365 streaming service subscription setup fee** | **2** | **2** | **The current streaming technology used by KKSM has been less than successful. Intermittent disconnection and complete drop of the service equates to a complete loss of internet presence for the station. Live365 is an established streaming service which provides solid streaming solutions to hundreds of radio stations. This service will also make KKSM available via iTunes and mobile devices, two options which do not exist with our current technology.** | **$199** | **One-time** | **G** |
| **d4.**  | **Live365 monthly subscription fee** | **2** | **2** | **See rationale in previous item. Additional note: current annual fee of $500 for SoundExchange license will be covered with this license, lowering the actual cost figured on an annual basis.** | **$1,788****($149 per month X 12)** | **On-going** | **G** |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
| --- |
| **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.**  |  |  |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
| --- |
| **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.**  |  |  |  |  |  |  |  |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

|  |
| --- |
| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **James Odom*Name*** | **Zeb Navarro*Name*** | ***Name*** |

|  |  |  |
| --- | --- | --- |
| ***Name*** | ***Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than September 14, 2012**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by September 28, 2012**
* **Email an electronic copy to** **jdecker@palomar.edu** **by September 28, 2012**