**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.)

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| **InstSuppt&Other: Palomar College Television (PCTV)** | **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:**  |
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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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| **James Odom, Manager, Educational Television and KKSM Radio Operations****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: $83,262****B. ITFS: $136,668****C. Revenue/sales: $26,720** |

| **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)** |
| --- |
| **Goal 2: Strengthen programs and services for our students in order to support their educational goals.****- PCTV provides high quality instructional videos through in-depth research, thorough pre-production planning, and broadcast-quality production and post production. This programming provides Palomar faculty and students with traditional course support as well as non-classroom alternatives for instruction and course completion. PCTV also assists in student support by producing promotional videos for various Palomar academic and support departments.** **Goal 6: Optimize the technological environment to provide effective programs and services throughout the district.****- PCTV provides its programming through multiple distribution channels (broadcast, internet streaming, video-on-demand, DVD, Blu-ray, Blackboard, mobile devices), leveraging the latest in technology to reach the widest possible audience in 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 serves college faculty, staff, and students through the creation and use of high-quality video content. In addition to producing full-length video series, PCTV produces 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 this diverse range of content, the PCTV staff programs and operates an educational television channel that’s distributed on several different cable outlets in the North County area. The channel is also available via internet streaming. This state-of-the-art environment also offers a platform for real-world training for Palomar's RTV students. Two RTV classes use the facility each semester, allowing enrolled students to learn every aspect of television production. In addition, student interns receive extensive hands-on training, which is vital for their success in a constantly evolving industry.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. As traditional budget sources continue to be impacted by the economic downturn, PCTV will seek to grow its outside revenue sources through on-going program distribution, underwriting, and grant funding of projects.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Challenges:****A. Keeping staff expertise current in the face of constantly evolving technology.****B. Researching and purchasing the equipment necessary to continue to produce broadcast-quality programming, as well as 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 4.45 persons.****Reponses to challenges:****A. Need additional monies for staff training.****B. Work together as a team to make purchases that benefit the overall mission of PCTV and coordinate well with the academic mission of the RTV program.****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.** |

| **II. D. What are the strengths of your unit?** |
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| **The recent hiring of a manager who is responsible for directing, managing, supervising, and coordinating all aspects of operations for PCTV will improve the department’s ability to fulfill the educational goals of the district. 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 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 environment 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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| **Now that PCTV has an almost entirely digital workflow, improvements can be made to effect better efficiency, data security, disaster recovery capability, and long-term archival. PCTV should 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 PCTV production "Nature's Cathedral: The Geology of Yosemite" was nominated for two Pacific Southwest Emmy Awards. A course video series in marine biology, consisting of 60 segments, was completed and made available beginning in the fall semester of 2012. A direct fiber connection with the City of San Marcos was established, allowing carriage of PCTV's program schedule on the City’s cable channels during primetime on a daily basis.** |

| **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. Continue to produce video series with long-term usability, targeted toward courses with high enrollment and high-draw subject matter. Assessment: Meet with various instructional departments and determine department/Faculty willingness to participate in series creation and commitment to use of series in instructional program(s); assess student/departmental benefit of series use. Timeline: By June 30, 2013.****2. Develop a marketing approach to promote PCTV's services more widely to faculty and staff. Assessment: Faculty and staff become more aware of PCTV's ability to support the Palomar education mission and seek our services. Timeline: By June 30, 2013.****3. Purchase and integrate equipment to streamline and provide data safety to digital workflow. Assessment: Re-evaluate existing purchase plan against current workflow needs and adjust accordingly. Complete purchases in accordance with revised plan; implement; assess effectiveness. Timeline: By June 30, 2013.****4. Coordinate with RTV department to purchase equipment that meets their instructional needs. Assessment: Complete purchases; implement; assess effectiveness in conjunction with RTV faculty. Timeline: By June 30, 2013.****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.**  | **Long-term video archive solution** | **1** | **2, 6** | **Current system of archival on physical hard drives is cumbersome and a risky long-term solution. Need to move to a tape-based archival system with full integration into edit workflow. Tape-based media will also allow for a complete off-site matching archive.** | **$50,000** | **One-time** | **R** |
| **a2.**  | **Internet streaming hardware solution: For live broadcasts****Upgrade current live channel stream** | **2** | **2, 6** | **Higher demand for live streaming of instruction and campus events has created a need for acquiring the hardware necessary to initiate these streams.****The current hardware device that creates the live internet stream for the PCTV live channel is five years old and is in need of replacement. This will provide more stability and a high quality internet stream for PCTV.** | **$15,000****$10,000** | **One-time** | **R** |
| **a3.**  | **Remote production switcher** | **3** | **2, 6** | **The higher production values associated with some remote events (i.e. the Palomar Foundation Gala, the Athletic Hall of Fame Awards) has created the need for a more robust remote production switcher with more camera inputs, etc.** | **$15,000** | **One-time** | **R** |
| **a4.**  | **Multi-view monitoring system for network operations center** | **4** | **2, 6** | **As more output sources have been added to PCTV's daily operations, reliably monitoring that output has become difficult. A multi-view system will allow real-time monitoring of all PCTV output.** | **$8,000** | **One-time** | **R** |
| **a5.**  | **Studio lighting** | **5** | **2, 6** | **A combination of some aging lighting instruments and the possibility of the loss of some lighting instruments to a surplus effort underway by C3 Media has created the need to replace some lighting in the PCTV studio. Lighting will be replaced by current technology, LED lighting instruments. These lighting instruments provide for much longer life, greater energy efficiency, and more versatility in use.** | **$15,000** | **One-time** | **R** |

| **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.**  | **Dedicated transcoding workstation** | **1** | **2, 6** | **A current "bottleneck" in the production workflow at PCTV is in the transcoding of various video footage into editing and output formats. A dedicated workstation to accomplish this vital task will free up other workstations for more efficient workflow and higher productivity.** | **$12,000** | **One-time** | **R** |
| **b2.**  | **Mac Pro edit workstation with Avid editing software installed** | **2** | **2, 6** | **Recent changes in the primary editing software used by PCTV, Final Cut Pro, have necessitated a probable gradual move to the Avid editing platform. Avid is an industry leader in high-end video editing software. Acquiring this system will allow the production staff at PCTV to begin to learn the software and start the transition process.** | **$8,000** | **One-time** | **R** |
| **b3.**  | **Graphics workstation with professional production graphics software installed** | **3** | **2, 6** | **A dedicated graphics workstation in the production control room at PCTV will increase the quality and efficiency of recorded and live productions. This is a resource that has also been requested by the RTV faculty to enhance instruction in production classes.** | **$15,000** | **One-time** | **R** |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **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.**  |  |  |  |  |  |  |  |
| **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.**  | **Media management software upgrade or replacement and data management software for long-term archive integration** | **1** | **2, 6** | **This item is a partner to item a1. As a long-term archive solution is integrated into the PCTV environment, an upgrade of the current media management software will be required, as well as a software layer to interface with the tape-based archive system.** | **$27,000** | **One-time** | **R** |
| **d2.**  |  |  |  |  |  |  |  |
| **d3.**  |  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **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****Full-time, 12-month** | **1** | **2, 6** | **Vacant position currently backfilled with hourly employees.** | **$44,001.37** | **On-going** | **G** |
| **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.**  | **Student and temporary employees**  | **1** | **2, 6** | **These employees fulfill various production roles. Without this support, PCTV staff could not meet the current instructional demand by faculty for video services.**  | **$70,000** | **On-going** | **G - $46,000****R - $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:** |
| **James Odom*Name*** | **Bill Wisneski*Name*** | **Luke Bisagna*Name*** |

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| **Mike Janak*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**