**Palomar College – Program Review and Planning Update**

**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 2**

**Academic Year 2013-14**

**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.).

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **InstSuppt&Other: Palomar College Radio (KKSM)** | **02/11/2014** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2014)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:** |
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| **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):** |
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| **James Odom - Manager, Educational Television and KKSM Radio Operations**  **Zeb Navarro - Radio Station General Manager**  **Pat Hahn - Department Chair, Media Studies** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **A. Unrestricted: $24,000**  **B. Projected Revenue: $2,000** |

| **I. D. Source(s) of Funding:** |
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| **A. General fund. KKSM's funding is derived from the Media Arts Department / Digital Broadcast Arts (DBA) Program budget.**  **B. Designated account from revenue generated from underwriting and advertising.**  **C. Perkins and Palomar College Foundation grants.** |

| **I. E. Location of Office(s):** |
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| **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 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
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| **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 DBA program. KKSM values and encourages creativity within DBA 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.** |
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| **A primary planning assumption concerns outside revenue funding for KKSM. The weakened economy has caused a steady decline in underwriting revenue over the past several years. 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.**  **The evolving nature of the radio broadcasting business is another area that needs to be monitored closely, in order to provide students with the most realistic, up-to-date educational experience. KKSM continually assesses the latest trends in the radio broadcast industry by participation in academic and trade organizaitons such as the Broadcast Education Association and the Intercollegiate Broadcasting Association.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **Challenges:**  **1. A primary and increasing challenge is the age of the KKSM transmission towers. Some needed preventative mainteance was performed on the three towers in 2013. Over 50 years old, the towers will need either further preventative maintenance or replacement in the next few years. These repairs tend to be very costly.**  **2. The age and layout of the KKSM on-air studio, offices, and production rooms is a continuing challenge. This particular challenge limits the prodution capabilities of KKSM, as well as the possibilities for on-air programs. Some parts of the facility are not in compliance with ADA regulations, which presents a challenge for students with certain needs.**  **3. The continuing weak economy has made KKSM's underwriting efforts difficult. The sales revenue in the past few years has seen a steady decline. The relatively small coverage area of KKSM's signal is also a detriment to successful sales.**  **4. Currently, the budget for KKSM operations comes from the Digital Broadcast Arts program. This is a cumbersome arrangment and needs to be addressed.**  **Responses to challenges:**  **1. We will work closely with our consulting engineer to determine what maintenance is necessary to maintain both operational stability and safety. As these needs arise, we will prioritize and work to procure funding.**  **2. The unit has had preliminary discussions with college administration about either remodeling or relocating the KKSM facilities. We will continue to follow up on those discussions to come up with possible solutions.**  **3. A focus will be finding creative solutions to make underwriting an attractive option for potential clients, even when advertising budgets are low.**  **4. We will work with the chair of the Media Studies department to move the KKSM budget funds into a new, independent budget line that will be under the control of the Manager, Educational Television and KKSM Radio Operations.** |

| **II. D. What are the strengths of your unit?** |
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| **1. KKSM provides "real world" experience to students in the DBA program. 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?** |
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| **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 effect on increasing awareness.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **KKSM has been nominated for Best Community College Radio Station in America by the Intercollegiate Broadcasting System. In addition to this honor, KKSM’s students have also been nominated for Most Innovative Program, Best Show Commercial, Best Event Commercial, and Best On-Air Personality. KKSM has also won in the past year six Communicator Awards for Best On-Air Program, Best On-Air Host, Best Audio Production, and Best Station Identifiers.** |

| **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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| **Expansion of the facilities at KKSM is needed. Our timeline is to continue discussions with campus administration that began in 2013 on plans for expansion or possible relocation. Based on these discussions, we hope to identify areas for expansion or relocation during the summer of 2014, with a possible expansion or move by the spring of 2015. KKSM will assess the success of these goals by benchmarks set during these discussions.**  **The KKSM budget funds will be moved to a new, independent account and placed under the control of the Manager, Educational Television and KKSM Radio Operations. This will be accomplished prior to the start of the new fiscal year on July 1, 2014. Assesment will be the successful completion of this goal.** |

**STEP III. Resources Requested for Academic Year 2013-2014: What resources will you need to accomplish your unit’s mission?**

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| **First, identify all resource needs in each budget category.  You may have up to five (5) requests per budget category.  Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies.   \*Second, ALL your resource requests must be prioritized as one group; not prioritized within each budget category.  This means, you could have your #1 priority in Technology, your #2 priority in Short-term Hourly, and your #3 priority in Equipment, etc.  If you actually have five (5) requests in each of the five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized. Resource requests to simply replace budget cuts from previous years will not be considered.   PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE.** |

**a. Equipment (600010) (per unit cost is >$500) *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** | **Portable remote broadcasting system** |  | **1** | **4** | **KKSM must meet the needs of changing technology. Delivery of remote broadcasts over internet and cellular networks is now the standard in the radio broadcast industry. A portable remote broadcasting system designed for cellular and Wi-Fi broadcasting is a necessary equipment addition. The system will promote student learning outcomes by training students on technology used in the radio industry.** | **$9,000** |
| **a2.** | **Antenna Matching Network** |  | **1** | **2** | **The various equipment replacements over the years at the KKSM transmitter/tower site have caused matching problems that have led to less than optimum performance of transmission equipment. This matching network will bring the transmitter and towers more into "tune" with each other and provide more efficient, accurate performance.** | **$3,000** |
| **a3.** | **Remote Site Control system** |  | **1** | **3** | **The current remote site control system at the KKSM transmitter site is over 10 years old and in need of replacment with more current technology. This system allows remote switching between transmitters, system rebooting, remote technical readings, etc.** | **$2,000** |
| **a4.** | **Promotional tent** |  | **1** | **5** | **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** |
| **a5.** |  |  |  |  |  |  |
| **b. Technology (600010) (computers, data projectors, document readers, etc.) Enter requests on lines below.   *Click here for examples of Technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **b1.** |  |  |  |  |  |  |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

| **c. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below.   Click here for examples of Supplies:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20%20%20http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **c1.** |  |  |  |  |  |  |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

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| **d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.) *Enter requests on lines below.   Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.** | **Preventative maintenance at KKSM transmitter / tower site** |  | **4** | **1** | **The transmission towers used to broadcast the KKSM signal are aging and in need of preventative maintenance. One tower in particular is showing signs of rusting from the inside out. These repairs are necessary to ensure the continued integrity of the towers. The repairs need to be accomplished order to alleviate any safety concerns for the surrounding physical structures and population.** | **$25,000** |
| **d2.** |  |  |  |  |  |  |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

| **e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** | | | | | | | | |
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| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.** |  |  |  |  |  |  |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**STEP IV: Classified and administrative (contract) positions requests for academic year 2014-2015**

**Enter requests on lines below. These requests will be used by IPC to develop its annual Staffing Plan priorities.**

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step IV Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** |  |  |  |  |  |  |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

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| **Department Chair/Designee: James Odom - Manager, Educational Television and KKSM Radio Operations** | |
| **Please identify faculty and staff who participated in the development of the plan for this department:**  **Zeb Navarro - General Manager, KKSM Radio**  **Pat Hahn - Department Chair, Media Studies** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**