**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 Television (PCTV)** | **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 the department is to serve college faculty, staff, and students through the creation and use of media-rich instructional content, which increases student access, reduces educational barriers, and enhances academic performance. PCTV also creates high-quality promotional content for various college entities. PCTV fulfills this mission specifically by:**  **- producing and providing Palomar courses and other educational content through a variety of traditional (i.e. television and DVD) and rich media distribution channels (i.e. online and Blu-ray disc).**  **- providing professional video production services for Palomar College.**  **- offering professional internship opportunities for Palomar students.**  **- promoting Palomar College and its academic offerings and informing prospective students about the college through multiple PCTV distribution channels.** |

| **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: $10,000** |

| **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 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
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| **Goal 1: Integrate and implement effective pathways, academic programs, and support services to improve student access, progress, learning, and achievement of goals.**  **PCTV aligns with the mission of Palomar College by providing high quality instructional videos through in-depth research, pre-production planning, broadcast-quality production, and professional post-production. The planning and production processes involve instructional design principles and follow pedagogical best practices. 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. 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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| **Student demand for online and other non-classroom alternatives for instruction is increasing exponentially. Due to the proliferation of high-quality video productions in today's world, these students also demand the same quality in these non-traditional instructional offerings. Simply recording a lecture and offering it online will not satisfy the demands of these modern students. 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.**  **Students also have an expectation that online instruction will be offered through a variety of platforms and in media-rich environments. PCTV works closely with the Academic Technology Resource Center (ATRC) to ensure that these expectations continue to be met. In addition to creating a diverse range of content, the PCTV staff programs and operates an educational television channel that is distributed on several different cable outlets in San Diego County. The channel is also available via live internet streaming. On-demand programs are available via Vimeo and YouTube streaming. Full online courses and supplemental video offerings are available via the college's streaming video servers.**  **Planning to continue to meet enrollment targets is taking place at all levels of the institution. PCTV is heavily engaged in producing promotional content for academic departments, the college itself, Palomar College Foundation, and the District. For example, a promotional video produced by PCTV was played in regional movie theaters during the 2013 Christmas holiday season.**  **Students in the Digital Broadcast Arts program are arriving with a high expectiation of technological infrastructure. The state-of-the-art television production environment at PCTV offers a platform for real-world training for Palomar's DBA students. Two DBA 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 DBA instruction), are not expected to change dramatically during this planning cycle.**  **Partnerships with distributors of instructional video programs are changing rapidly, as those distributors seek to innovate and move their content more and more to online platforms. PCTV will actively work with these partners to ensure that content meets the new technological requirements of these online platforms. PCTV will also seek to grow its outside revenue sources through 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. Operating a state-of-the-art video production and broadcast facility and workflow that demands a staff of six to eight people with a staff of 4.45 persons. A full-time Production Coordinator is the most critically needed additional position.**  **B. Continuing to meet staffing needs with changing temporary employment policies and practices.**  **C. Keeping staff expertise current in the face of constantly evolving technology.**  **D. 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.**  **E. Determining the best distribution methods of digital media content for optimal student access.**  **Reponses to challenges:**  **A. Ask for consideration for additional staff positions; meanwhile, meet ongoing needs with student interns and temporary workers.**  **B. Work closely with Human Resouces to ensure that staffing needs can be met.**  **C. Allocate funds for staff training and take advantage of all training opportunities.**  **D. 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.**  **E. Research and implement, as possible, the latest distribution methods for the widest student audience.** |

| **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 and the production of the highest quality educational media. Staff collaborates closely 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. The media produced by PCTV is routinely recognized at the national level for excellence and quality.** |

| **II. E. What can your unit do better?** |
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| **Collaboration with the Academic Technology Resource Center should be better. While the missions of the two units are distinct, there are many areas that intersect. With a new supervisor to be hired soon, this year will be a good one to build a stronger collaborative effort with ATRC.**  **With many new buildings on campus and facility improvements, PCTV should also work to be more involved in the media capabilities of those facilities. Video capture of lectures and other academic needs will likely be a growing area of need, so being more closely tuned in to the capabilities already locating in these facilities will allow the unit to plan more effectively to enhance those capabilities.** |

| **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 "Threatened: The Controversial Struggle of the Southern Sea Otter" won five Pacific Southwest Regional Emmy Awards for PCTV staff and was recognized for excellence at several film festivals. This documentary was produced as part of a full-course series in marine biology which consisted of 57 individual video segments. During the current academic year, PCTV is producing a new astronomy course that will consist of approximately 100 video segments.** |

| **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. Gain approval for and hire a full-time Production Coordinator to coordinate, schedule and prepare a variety of television and multimedia resources for use in PCTV productions. Assessment: Did the hire occur? Timeline: By June 30, 2015.**  **2. 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: On-going.**  **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 December 31, 2014.**  **3. Coordinate with RTV department to plan for and purchase equipment that helps meet their instructional needs. Assessment: Complete purchases; implement; assess effectiveness in conjunction with RTV faculty. Timeline: On-going.**  **4. In conjunction with the ATRC team, determine the best technology and methods for online delivery of PCTV content for the Palomar student body and faculty. Assessment: Implementation of delivery method leads to increased viewing of PCTV content by students and faculty. Timeline: By December 31, 2014.** |

**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.)** |
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| **a1.** | **Camera, tripod, and associated accessories for remote capture of lectures and other campus events.** |  | **1** | **3** | **Currently, in order to provide high-quality video capture of remote events, a studio camera must be disassembled and taken to the event. A new portable camera would save time and additional wear on the studio cameras.** | **$25,000** |
| **a2.** |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |
| **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.** | **Facility improvements: Level and refinish PCTV television studio floor; replace carpet and tile in P-31 and P-33; interior paint refresh in P-31 and P-33.** |  | **1** | **1** | **The last facility upgrades were accomplished in the mid-1990s. Over time, the surface of the television studio floor has become scratched and unlevel. Having a completely smooth, level surface on a television studio floor is essential to maintain the proper operation of cameras nad the integrity of set construction.The carpet, tile, and paint are all showing their age and are in need of replacement and repair.** | **$50,000** |
| **d2.** | **Upgrade air conditioning controls in P-33** |  | **1** | **2** | **Current controls for air conditioning are misplaced, leading to extremely cold temperatures in working environments in order to properly cool equipment areas.** | **$15,000** |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

| **e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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.** | **Production Coordinator**  **Full-time, 12-month** |  | **3** | **1** | **This is a position that was authorized in the past for ETV. The last person to hold the position was Bill Wisneski, who is currently the Producer for PCTV. When he was reclassified into the Producer position, the Production Coordinator position remained vacant.**  **The responsibilities of this position are vital for the continued production of high-quality instructional and broadcast programming. With the strong trend toward more online instruction, PCTV’s production schedule continues to increase. In addition, PCTV continues to produce supplemental video instructional material and promotional videos for the College and various College departments. PCTV’s support of the RTV program continues to grow as well. With this multi-faceted mission, a Production Coordinator who coordinates and schedules on an on-going basis has become critical to that mission.**  **PCTV has been filling this need with various temporary employees for the past few years. With the implementation of new Human Resources policies concerning temporary employees that took effect in 2013, it will become extremely difficult to continue with that model. If the high level of quality and support that PCTV has become known for is to continue, the creation and filling of this position to provide continuity in the production coordinator role is vital.** | **$80,000** |
| **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:**  **Bill Wisneski, Luke Bisagna, Mike Janak, Katherine Birmingham - PCTV Staff**  **Pat Hahn - Department Chair, Media Studies** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**