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| **InstSuppt&Other: Palomar College Television (PCTV)** | **Date 01/30/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date   (00/00/0000)** |

**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.  (ACCJC Standard I.B3; AB-1725, 10+1)

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**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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| **List everyone who participated in completing this Program Review and Planning Document.**  **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)** |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

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| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.** 2. **Summarize your planned SAO assessment activities for the current academic year.**   At this time, no SAO data exists for the Educational Television unit. ETV will develop at least one SAO this year. |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step II.G – Goals” in your completed 2013-14 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

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| **Discuss/Summarize progress on last year’s goals. Include**   1. **The impact on resources allocated and utilized;** 2. **Any new developments or concerns that are affecting the program;** 3. **Any new goals for the program; and** 4. **Other information you would like to share.**   Educational Television (ETV) provides 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. ETV also assists in student support by producing promotional videos for various Palomar academic and support departments. ETV 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. ETV also provides support for the Digital Broadcast Arts (DBA) program with its state-of-the-art television production studio and facilities.  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. ETV serves college faculty, staff, and students through the creation and use of high-quality video content. An allocation of PRP funds this past year assisted in the purchase of a new, high-quality camera that it being used in the production of these videos.  An ongoing concern for the department is keeping pace with current technologies and trends in the broadcast production field. A major expense in this year's planning is the replacement of an aging shared storage system for our active and archived video data. As higher quality video has become the standard, these storage and archival needs have grown exponentially. Other components of the overall production workflow will continue to be addressed as well, such as the need for a more advanced color correction system.  Students in the DBA program are arriving with a high expectiation in the area of technological infrastructure. The state-of-the-art television production environment at ETV 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. An additional live student-produced program was added to the fall semester schedule this past year. 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.  A continuing challenge for ETV is maintaining a high level of production with fewer full-time staff than in previous years. Following the separation of ETV and T-Tip South and subsequent personnel reassignments, three positions - Production Coordinator, Staff Assistant, and Office Specialist - were lost. ETV manages to sustain its mission with temporary and independent contract workers, but recreating and filling these positions would benefit the department's long-term stability. The Production Coordinator position, specifically, would benefit the department greatly.  Goals for the coming year:  1. Evaluate the production workflow more closely, especially in the light of new and changing technologies, replacing equipment and acquiring technology that will enhance both the mission of the ETV unit and the experience of DBA students who use the facilities as a learning lab.  2. Work with academic departments to develop and create supplemental video materials that have broad application. For example, preliminary discussions have taken place with the nursing program to develop specific, demonstration-based videos for critical components of hands-on instruction. These types of videos would benefit the broader program and can be developed with a team approach, rather than taxing the time of one individual faculty member.  3. Work with the geology department to produce a series of supplemental instructional videos using, for the large part, video that has been archived from previous projects. This is another approach that requires less of a time commitment from an individual faculty member and can have broad use for teaching in the program.  4. Produce a documentary project focusing on the water supply and demand issues in Southern California. A large supply of material for this project has already been gathered in conjunction with other productions. This is a very important topic facing our area and the resulting documentary will be broadcast on PCTV (and likely broadcast on other public television stations in the region) and used as a teaching tool in multiple courses across many disciplines at Palomar. |

**STEP III. Resources Requested for FY 2014-15: I**dentify additional resources you will need to achieve goals, plans and strategies for Step II. 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. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. [*Click here for examples of each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

Prioritize within each category and then prioritize across categories in Step IV.

**\***Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **a1.** | **Updated shared storage system for video data** | **600010** | **1** | **5** | **The current primary shared storage system for active video projects is over five years old. The hard drive arrays are reaching end-of-life and the overall data throughput for the system is now dated and inhibiting other stages of the video production workflow. A new system, including an update of the switch infrastructure, will alleviate many bottlenecks and greatly improve productivity and output.** | **$110,000** |
| **a2.** | **4K cinema-style camera** | **600010** | **1** | **5** | **With the continued emergence of 4K in the broadcasting industry it’s important that ETV begin to slowly upgrade its facility. The first step is to purchase an acquisition device. Additionally, the camera will provide much higher quality images and offer students the ability to work with cutting-edge technology.** | **$20,000** |
| **a3.** | **Surround-sound authoring and monitoring system** | **600010** | **1** | **5** | **Surround sound has become the standard for all modern video productions. Currently, ETV does not have an edit room with the proper monitoring speakers and complete system for authoring surround sound. Projects have been authored at other off-site locations, leading to delays and difficulties in the project workflow. This system will allow on-site authoring and greatly enhance the overall project completion cycle.** | **$6,000** |
| **a4.** | **Additional camera for system in Brubeck Theater** | **600010** | **1** | **5** | **In the summer of 2013, the Performing Arts Department and ETV shared the cost of a new remote-controlled three-camera system for the newly renovated Brubeck Theater. This system allows the capture and broadcast of all events held in the theater. It is also used by the PAD to record rehearsals for review, etc. Now that the system has had over a year of use, it has become evident that a fourth camera is needed to fully capture events in the most professional manner. This system has been a great resource for both ETV and PAD.** | **$9,300** |
| **a5.** | **LED television studio lighting** | **600010** | **1** | **5** | **New lighting is needed to upgrade 40-year-old lighting fixtures which waste energy and are potential fire hazards. New light fixtures will also put off less heat, offer significant aesthetic improvements, and allow students to work with the most current lighting technology.** | **$15,000** |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). 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)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **b1.** | **Davinci Resolve color correction system** | **600010** | **1** | **5** | **As ETV produces higher quality and more complex video products, the need for more overall control of the output quality has become more demanding. This stand-alone color correction system provides that control, as well as other professional-level output controls for finalizing projects.** | **$30,000** |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **c1.** |  |  |  |  |  |  |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
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| **d1.** |  |  |  |  |  |  |
| **d2.** |  |  |  |  |  |  |
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| **d5.** |  |  |  |  |  |  |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
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| **e1.** |  |  |  |  |  |  |
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| **e5.** |  |  |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
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| **f1.** |  |  |  |  |  |  |
| **f2.** |  |  |  |  |  |  |
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| **f4.** |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

**STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests 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 six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Updated shared storage system for video data** | **600010** | **1** | **5** | **The current primary shared storage system for active video projects is over five years old. The hard drive arrays are reaching end-of-life and the overall data throughput for the system is now dated and inhibiting other stages of the video production workflow. A new system, including an update of the switch infrastructure, will alleviate many bottlenecks and greatly improve productivity and output.** | **$110,000** |
| **2.** | **4K cinema-style camera** | **600010** | **1** | **5** | **With the continued emergence of 4K in the broadcasting industry it’s important that ETV begin to slowly upgrade our facility. The first step is to purchase an acquisition device. Additionally, the camera will provide much higher quality images and offer students the ability to work with cutting edge technology.** | **$20,000** |
| **3.** | **LED television studio lighting** | **600010** | **1** | **5** | **New lighting is needed to upgrade 40 year old lighting fixtures which waste energy and are potential fire hazards. New light fixtures will also put off less heat, offer significant aesthetic improvements, and allow students to work with the most current lighting technology.** | **$15,000** |
| **4.** | **Additional camera for system in Brubeck Theater** | **600010** | **1** | **5** | **In the summer of 2013, the Performing Arts Department and ETV shared the cost of a new remote-controlled three-camera system for the newly renovated Brubeck Theater. This system allows the capture and broadcast of all events held in the theater. It is also used by the PAD to record rehearsals for review, etc. Now that the system has had over a year of use, it has become evident that a fourth camera is needed to fully capture events in the most professional manner. This system has been a great resource for both ETV and PAD.** | **$9,300** |
| **5.** | **Davinci Resolve color correction system** | **600010** | **1** | **5** | **As ETV produces higher quality and more complex video products, the need for more overall control of the output quality has become more demanding. This stand-alone color correction system provides that control, as well as other professional-level output controls for finalizing projects.** | **$30,000** |
| **6.** | **Surround-sound authoring and monitoring system** | **600010** | **1** | **5** | **Surround sound has become the standard for any modern video production. Currently, ETV does not have an edit system with the proper monitoring speakers and complete system for authoring surround sound. Projects have been authored at other off-site locations, leading to delays and difficulties in the project workflow. This system will allow on-site authoring and greatly enhance the overall project completion cycle.** | **$6,000** |
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| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests** | **Position Title/Category**  **Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Production Coordinator**  **Full-time, 12-month** |  |  | **4** | **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. 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.** |  |  |  |  |  |  |
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| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**