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2021-2022 COMPREHENSIVE REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, Program Review and Planning identifies program strengths and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Program/Unit Name

Educational Television

Department Name

Educational Television

Division Name

Arts, Media, and Business Administration

Name of Person responsible for the Program/Unit

James Odom

Website address(es) for your program(s)/unit(s)**Webpage URL 1****Unit webpage**<https://www2.palomar.edu/pages/pctv/>**Please list all participants and their respective titles in this Program Review**

Participant	Title
James Odom	Manager, Educational Television and KKSM Radio Operations
Bill Wisneski	Educational Television Producer
Luke Bisagna	Educational Television Broadcast Specialist
Mike Janak	Educational Television Engineer
Katherine Birmingham	Educational Television Broadcast Assistant

PROGRAM/UNIT MISSION STATEMENT

What is you Program/Unit's mission statement?

The primary mission of the Educational Television (ETV) department is to produce high-quality video content which: 1) supports the Palomar College Television channel; 2) supports the instructional needs of the institution; and 3) supports the external and internal communications needs of the institution. A secondary mission of the ETV department is to provide support to the Media Studies Department by providing television studio space and state-of-the-art equipment for the production of live, student-produced television programs. Internships are also offered each semester, providing an active learning environment in a professional television setting for Palomar students.

Describe how your mission statement aligns with and contributes to the College's Vision and Mission.

The mission of the ETV department aligns with multiple aspects of the College's Vision and Mission. The PCTV presence on cable television systems in San Diego County gives the College potential exposure in thousands of households. The award-winning programs produced for broadcast on PCTV create a positive impression of Palomar College by all those who view them. Video productions created for use by the Palomar Communications and Marketing Office are an important part of the multi-faceted marketing approach and play an important part in increasing awareness of the College, thereby increasing interest and enrollment. The support provided by the ETV staff and facility to the Media Studies Department gives their students very unique opportunities to create productions in a state-of-the-art facility that have the potential to be viewed in all of San Diego County. The internship opportunities provided for Media Studies students provide valuable work experience and professional growth opportunities not found at other regional institutions.

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PROGRAM/UNIT DESCRIPTION

Staffing

Use the Permanent Staff Count link below to answer staffing questions.

Link: [Permanent Employees Staff Counts](#)

This form required a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff

Total Number of Full-time Staff
4.00

Number of Classified Staff
4.00

Number of CAST Staff
0.00

Number of Administrators
1.00

Number of Full-time Faculty
0.00

Part-Time Staff

Total Number of Permanent Part-time Staff
1.00

FTE of Part-time Staff (2x19 hr/wk=.95)
0.95

FTEF of Part-time Faculty
0.00

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)

ETV currently employs five short-term hourly staff to support the department.

As part of the PRP cycle, Human Resource Services has provided [organizational charts](#) for all non-instructional units. Please review the charts and answer the following questions:

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and college?

By being structured within the Arts, Media, and Business Administration Division, ETV benefits from a close working relationship with the Media Studies Department and, more specifically, the Digital Broadcast Arts (DBA) program. The use of ETV facilities offers an exceptional opportunity for students to receive hands-on, real-world experience in the television production career field. The college benefits from having a fairly rare television station, Palomar College Television (PCTV), on local cable systems. PCTV serves the local community with educational programming and showcases Palomar students' talents to that community with live productions produced by the DBA program. Being structured within the Instructional Services area provides a strong link to the college's faculty, who often work with ETV staff to produce high-quality video content for use in courses.

In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the college, needs, etc.)

None noted.

Program/Unit Description

Who utilizes your services

The services of the Educational Television unit are available to and utilized regularly by all Palomar College departments.

What services does your program/unit provide (Describe your program/unit)?**Institutional Support**

- Production of programming for and the operation of Palomar College Television (PCTV), a 24-hour-per-day broadcast cable channel with audience reach into all of the North County San Diego region, as well as the entire San Diego County region for designated broadcasts.
- Production of promotional video materials for the college's academic divisions and departments.
- Production of promotional and other video materials for internal and outreach use by Palomar College.

Instructional Support

- Production and distribution of instructional video material for use in Palomar College courses. This material may be in the form of full video courses for online and in-classroom use, as well as shorter supplemental video segments. ETV distributes this instructional video material through multiple channels (broadcast, internet streaming, video-on-demand, DVD, Blu-ray, Canvas, mobile devices), leveraging the latest in technology to reach the widest possible audience in the District.
- Direct support of the Media Studies Department by providing television studio space and state-of-the-art equipment for the production of live, student-produced television programs and other video production needs of department academic programs.
- Internships offered each semester, providing an active learning environment in a professional television setting for Palomar students and, occasionally, students from other institutions in the San Diego area.

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PROGRAM/UNIT ASSESSMENT**SERVICE AREA OUTCOME ASSESSMENT****GOT SERVICE AREA OUTCOMES?**

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAO).

So, what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted Nuventive Improve (previously named TracDat) as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by:

- 1) Login to Nuventive Improve (previously TracDat) https://idmpg.palomar.edu/_layouts/PG/login.aspx?ReturnUrl=%2Fsso%2Fdefault.aspx.. Your Palomar username and password is your login.
- 2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.
- 3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.

NEED HELP?**Nuventive Improve:**

- 1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

- 1) [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!

- 2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

A template for entering SAOs can be found on the [IR&Ps Non-instructional Program Review and Planning website](#)

SERVICE AREA OUTCOMES TEMPLATE					
Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will/do you measure or assess it?)	Criterion (How will/do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?

Yes

SAOs SUMMARIES AND REFLECTIONS

For each SAO in Nuventive Improve summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

SAOs

SAO 1

SAO Title

Video Support for Palomar College: The ETV staff is consistently successful in providing high-quality, professional video production support for Instructional Services and institutional video production support for Palomar College.

Assessment Status

Assessed

SAO Summary and Reflection

This SAO is assessed on an ongoing basis. As projects are concluded and video materials are delivered to the various campus clients served, an evaluation is made as to the effectiveness of the material produced. Client expectations and needs are compared to the final product delivered and an assessment is made in regards to the success of the project. Each project assessment is valuable and assists the ETV team in delivering better products with each project undertaken.

SAO 2

SAO Title

Support for the Media Studies Department: The ETV staff consistently provides operational and technical support for the television production needs of the Media Studies Department.

Assessment Status

Assessed

SAO Summary and Reflection

This SAO is assessed at the end of each academic semester in discussions with the lead instructor of the course supported. The most recent assessment was accomplished in December 2019. During this evaluation period, assessment confirmed that the support provided by the ETV department in support of the student-produced programs met the needs of the productions. Strong communication between the teaching faculty responsible for the courses and the professional staff at ETV is essential. The one ongoing process that consistently needs improvement is that communication. ETV plans to work closely with the Digital Broadcast Arts faculty to implement stronger communication both at the beginning of each semester and throughout the semester as the productions continue.

SAO 3

SAO Title

Support for the Operation of Palomar College Television (PCTV): The ETV staff consistently produces high-quality, professional video for broadcast on PCTV and provides the operational and technical support to ensure PCTV maintains a consistent on-air presence in San Diego County.

Assessment Status

Assessed

SAO Summary and Reflection

This SAO is assessed on an ongoing basis. Most productions are undertaken with the primary intention of use on-air on PCTV. However, one criteria for other productions undertaken by the ETV department is whether the finished production will be suitable for use on PCTV. Each assessment of suitability for on-air use is specific to that production. ETV uses suitability for on-air use as a weighted value when choosing and approving productions. While many productions are undertaken that aren't suitable for on-air use, productions that do meet this criteria are definitely given more priority. One improvement in this area that has been implemented by ETV is in the education of campus clients that productions with on-air as well as stand-alone uses provide more value for the time invested by the ETV production staff.

OTHER ASSESSMENT DATA

Quantitative Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit.

Measures, Descriptions, and Annual Values

Measure 1

Name of Measure

Description of Measure

Year

Year

Year

Year

Value

Value

Value

Value

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

Reflect on your quantitative data and summarize your findings or interpretations.

No quantitative data was collected in this period.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

The primary qualitative measurements for the ETV department are the successes of its video productions. For every production created in support of the college's anti-racism efforts over this past year, multiple comments were received about the powerful impact of these videos on the success of the various meetings and initiatives. A video produced for the Fall 2020 Plenary program is still being featured on the college's home page of its web site and constantly receives praise. ETV's documentary productions are highly regarded and continually receive recognition and awards at film festivals and through broadcast television, many having a national audience. These positive qualitative results are a strong measurement of the dedication and success of the ETV staff.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?

ETV has increased its efforts to place appropriate video programs in more broadcast television opportunities. For example, an increased outreach to KPBS TV in San Diego resulted in one of the department's short documentaries being scheduled for broadcast. This particular documentary features a prominent skateboard photographer who's a product of the Palomar photography program. This fact is mentioned prominently in the video, which will result in a strong, positive impression of Palomar College on the viewing audience.

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ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!

The restrictions of operating during the COVID pandemic have severely limited the department's ability to perform its normal mission. Until April 2021, most work was being done remotely. During that time, the department was able to offer remote support and still produced video content for multiple college events, mostly by recording via Zoom and editing the content. A major achievement was the support of the 2021 commencement program. For this program, a full-length commencement program was pre-produced and streamed on the day of commencement. Later that day, ETV produced live streaming coverage of a "drive-through" commencement event on campus. The live stream was viewed by hundreds and provided an opportunity for families and friends to participate in the activities. During the summer of 2021, the department began to return to more normal operations, hiring several short-term hourly employees, and launching into production of a full-length documentary about the Transitions academic program offered by Palomar College. In the late summer of 2021, a PCTV-produced documentary, "The Roads Most Traveled," was broadcast nationally on public television stations. The potential audience for these broadcasts, at over two million households, was the largest ever for a PCTV program. In November 2021, another PCTV-produced documentary, "The World is a Skatepark," was broadcast on local PBS affiliate KPBS, marking the first broadcast in what is hoped will be a continuing relationship with this television station.

Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit. What effect will these changes have on your program/unit?

There have been no changes in federal or local broadcast regulations or policies that have an impact on ETV.

Major technology changes over the past few years are pushing the need to upgrade ETV's television studio equipment. Most of the current equipment in the studio environment was installed in 2010 and is now reached or surpassed its "end of life" expectations. These equipment upgrades constitute a major expense and discussions are underway in collaboration with the Media Studies department to fund these upgrades through Strong Workforce monies. Part of this discussion involves a higher use of the studio space by DBA courses, which could impact the production schedule of ETV. This is all very workable, but will require a strong level of coordination with the DBA program to ensure the most efficient and best use of the space.

In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?

None noted.

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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

First, you will complete an overall evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish your goals for the upcoming three years.

Section 1: Overall Evaluation of Program

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?
4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

OVERALL EVALUATION OF PROGRAM

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths:

The biggest strength of the ETV department is its staff. Without exception, the staff - full-time, part-time, and short-term - are talented and dedicated professionals. The quality of work that's produced is remarkable, especially when considering the size of the staff and the limitations of funding. The professional video production needs of the campus are consistently met at a high standard.

Opportunities:

A strong opportunity for growth is in the creation of supplemental video material for specific Palomar courses. The shift to more remote learning brought on by the COVID pandemic has increased the demand for high-quality video course support. As Palomar faculty continue to adapt to these new instructional modalities, ETV will seek opportunities to assist by creating new instructional content.

Aspirations:

As mentioned in previous PRPs, the branding of PCTV needs to be updated with a new graphic look and logo. COVID operations slowed that process down, so a primary aspiration for the coming year is to design, implement, and update in those areas.

ETV also aspires to assist in even stronger ways in raising the profile of Palomar College in the region. Through programs produced for PCTV and other material, ETV will continue to be a strong partner with other campus departments in helping Palomar College accomplish its goals.

Results:

The result always strived for by the ETV department is to be seen as a vital resource for Palomar College, both internally and externally. Through the positive approach to the opportunities and aspirations mentioned above, ETV hopes to continue to increase awareness of the value of this resource to the campus community.

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PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an “X” in the appropriate status box.

Prior PRP Goals

Goal 1

Goal

Develop a strategy and processes to enhance current online course offerings through production of video supplements.

Choice

Ongoing

Goal 2

Goal

Develop new branding for Palomar College Television.

Choice

Ongoing

Goal 3

Goal

Assist in initiative to install remote-controlled camera system in a large classroom on campus.

Choice

No longer a goal

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a goal).

Progress on Goals #1 and #2 was hampered significantly by COVID operational restrictions. Movement toward more normal operations in Fall 2021 and Spring 2022 should open the door to more strong movement on both of those goals. A positive development due to the availability of COVID relief funds to the college has been the implementation of new A/V equipment all across the campus. The installation of this new equipment erased the fundamental reasons for Goal #3. This new equipment opens possibilities for much more in the way of remote instruction and the recording of instruction on campus.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

New Goals: Please list all goals for this three-year planning cycle.

Goal 1

Description

Through a collaborative analysis process, determine the best and most valuable use of the Palomar College Television channel in relation to the college's needs. This goal is essentially an expansion of previous Goal #2, concerning developing new branding for PCTV, but will include much more analysis of content and presentation.

Strategies for implementation

This analysis will require discussions with multiple stakeholders on campus. These discussions will center around what the PCTV channel might be able to offer to the local community and to the college's mission that it's not at this time. Attention will need to be given to the feasibility of possible changes (i.e. production costs and requirements of the channel's allocation on local cable systems).

Timeline for implementation

Discussions will begin in early 2022, planning of any potential changes in summer 2022, with implementation of changes in Fall/Winter 2022-23.

Outcome(s) expected (qualitative/quantitative)

The desired outcome would be to have a much improved PCTV channel, both in visual appeal and in content that's more valuable to the local community and the college.

How does this goal align with your unit's mission statement?

A priority item in the ETV mission statement is the production of and management of the PCTV channel.

How does this goals align with the College's Strategic Plan 2022?

This goal aligns primarily with SP Goals 2 and 3. The focus of this analysis and eventual action would be to increase the effectiveness of the PCTV channel in the profile of Palomar College in the community and in its teaching and learning objectives.

Expected Goal Completion Date

1/31/2023

Goal 2

Description

Increase collaboration with and support of the Digital Broadcast Arts (DBA) program.

Strategies for implementation

The DBA program is undergoing a time of analysis and change. The retirement of several faculty members over the past few years has left only one full-time instructor in the program. The ETV staff has fostered a strong relationship with this faculty member and have had many discussions already about potential enhancements and improvements in the support ETV can offer to the success of the DBA program. The goal is to continue to development that relationship and work to be a strong partner to support the growth of the DBA program.

Timeline for implementation

The timeline will continue to be impacted by the restrictions of COVID operations, but by the Fall 2022 semester, there should be a good roadmap of the direction being taken by the DBA program. As that roadmap develops, ETV staff will stay involved and offer support along the way.

Outcome(s) expected (qualitative/quantitative)

The expected outcome is a stronger program of hands-on, professional-level experiences for DBA students. Another anticipated outcome would be stronger opportunities for students to be involved in ETV productions.

How does this goal align with your unit's mission statement?

A strong component of the ETV mission statement is the support of the Media Studies department and the DBA program.

How does this goal align with the College's Strategic Plan 2022?

This goal aligns with the Strategic Plan 2022 through Strategic Plan Goal 2 - Objective 4 of establishing skills for students' careers and employment goals. This also contributes to the mission and values of the Strategic Plan 2022 by allowing our students to be creative members of society while also providing them with skills for a career in their respective fields.

Expected Goal Completion Date

12/15/2022

How do your goals align with the College's values of equity and inclusion?

By increasing the effectiveness of the PCTV channel, the college's values of equity and inclusion will be enhanced. For example, by being a source of more current information about Palomar College, a broader population might be led to look into the college's offering by a promotional spot seen on PCTV. The visual medium of television is powerful in getting the message of equity and inclusion to the community served by Palomar College.

By building on collaboration with the DBA program, students from all backgrounds and with diverse skills/learning styles will be given the opportunity to excel in a professionally managed environment. Students participating with other students to create a television program, for instance, is a highly effective exercise in working together toward a common goal.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes. Click here to access Strategic Plan 2022.

The College's VfS goals and outcomes deal with very specific areas that impact student success. As a department, ETV works closely with our campus clients to produce video material that enhances the College's efforts towards these goals and outcomes. Our strategy has always been, and will continue to be, to work closely with whoever we're collaborating with on a video production to ensure that production accomplishes the goals of increasing awareness, educating about specific programs, etc.

Supporting the College's Vision for Success, the ETV staff has documented much of the antiracism efforts being undertaken by Palomar College and produced video content in support of that effort.

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RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's **Strategic Plan 2022.**

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?

No

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the [Benefits Worksheet](#) for additional costs related to benefits for the position.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

[How to Request the Available Budget Report](#)

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?

Yes

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.

These notes are included as general information about current budget practices and potential impacts on ETV budgets in the coming three years.

The loss of general fund revenue mentioned in last year's PRP has been met proactively by the ETV staff. Generally, the amount of short-term hourly staff needed to support the department has been built back to pre-COVID levels at greatly reduced costs. This has been possible through a combination of creative staffing solutions and hiring employees who bring developing skills to the team, rather than the more highly developed skills of some past employees. Overall, this approach seems to be working, but ETV hasn't been through an entire budget year yet using this model. The lower expenses incurred while operating under COVID restrictions did allow an unexpected increase in the department's contingency fund balance, so there is some "fall back" funding available if it's found that a higher level of staffing funding is needed. ETV feels confident that the current approach will work well, but staffing budget will be a closely watched part of the overall budget for the remainder of this fiscal year and throughout the next.

Since 2006, ETV has derived the majority of its operating budget from the lease of excess bandwidth on two Educational Broadband Service (EBS) licenses held by the District. As noted in the 2018-19 PRP, rule changes by the FCC resulted in a changing landscape for EBS licensees. For the first time, non-educational entities are allowed to own EBS licenses. As a result, late 2020 saw an increase in interest from some commercial entities in obtaining these licenses. In December 2020, Palomar College received an offer to purchase the District's two licenses and, following nearly nine months of work, the District received approval from the Governing Board to sell the licenses. In October 2021, an asset purchase agreement between T-Mobile and the District was signed and the FCC filing process of transferring the licenses to T-Mobile began. This sale, which is expected to finalize in Spring 2022, will result in revenue of approximately \$10,350,000 coming to the District. Under the plan approved by the Governing Board, this revenue will be placed into an investment fund managed by the Palomar College Foundation, providing long-term operating capital for ETV and some additional revenue for the District. The Manager of ETV will coordinate the initial distribution of the funds with the Foundation in meetings to begin in November 2021. With the sale expected to finalize several months prior to the end of fiscal year 2021-22, sufficient funds will need to be set aside to finish out FY 2021-22 and a full budget will need to be established for FY 2022-23. An appropriate contingency fund balance will also need to be maintained to be prepared for unforeseen expenses. There is no great concern as we move into this new funding model for ETV, but it will be a transitional period of learning how to best manage the funds derived from the sale of the EBS licenses.

No technology request is being included in this PRP, but a note needs to be included about the possibility of a major technology upgrade that may need to be funded from the department's budget in the near future. As mentioned in an earlier entry on this PRP, the department is working collaboratively with the Media Studies department to procure Strong Workforce funding to do a major upgrade to the television studio equipment in ETV's facility. This upgrade, in the neighborhood of \$250,000, will likely need to be funded from ETV budgets if the Strong Workforce funding request isn't approved. Whether this would need to happen in FY 2021-22 or the following FY is difficult to determine, but it's a possible expense that may have a bearing on how the revenue from the EBS license sale is initially dispersed.

While no request for new full-time staff positions was included in this PRP, it should be noted that it may be an area of discussion over the next year or two. ETV has never had a full-time video editor position, which is really a critical position for any professional video production department. That need has been met over the years with a series of short-term hourly and contract employees and so far has produced good results. How well the current staffing plan works will in large part determine whether the need for a full-time editor position should be requested in next year's PRP. This is another piece of the puzzle as the department adapts to its new funding source and determines how best to manage operations.

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NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page).

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional review process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?

No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
 - *You must complete this checklist and return it to your director no later than 11/19/2021.*
 - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
 - *The results of the review will be sent to the director with feedback.*
 - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
 - *Requests for one-time funding will move forward for prioritization.*
 - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

Do you have resource needs that require physical space or modification to physical space?

No

One Time Needs

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?

No

Enter your email address to receive a copy of the PRP to keep for your records.

jodom@palomar.edu

I confirm that the Program Review is complete and ready to be submitted.

Yes

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the form.

FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

Confirmation of Review by Division / Planning Council

Person/Group/Council who reviewed PRP:

Sign Date

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:

Areas of Concern, if any:

Recommendations for improvement:

Vice President Review

Strengths and successes of the discipline as evidenced by the data and analysis:

Areas of concern, if any:

Recommendations for improvement:

VP Name:

Signature Date: