2022-23 Non-Instructional Program Review and Planning

2022-2023 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

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Annual

Division Name

Instruction

Department Name

AMBA

Choose your department. If you don't see it, you may add it by typing it in the box.

Program/Unit Name

Educational Television

Programs/units are listed by division in alphabetical order (FAS, HRS, INSTR, PRES, SS). If you don't see your unit, you may add it by typing it in the box.

Name of Person responsible for the Program/Unit

James Odom

Website address(es) for your program(s)/unit(s)

Units need not include each webpages within the main site. However, if your unit oversees multiple areas, please list the sites for each area reviewed in this PRP form.

Click "+Add Webpage URL" to include additional web pages

Webpage URL 1

Unit webpage

https://www.palomar.edu/pctv/

Please list all participants and their respective titles in this Program Review

Click on "+Add Participant" below to include additional participants.

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

PROGRAM/UNIT DESCRIPTION

Staffing

In this section, you will identify how many faculty and staff support your program. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: Permanent Faculty and Staff Count

Full-Time Staff

Part-Time Staff

Total Number of Full-time Staff

4.00

Total Number of Permanent Part-time Staff

1.00

Number of Classified Staff

4.00

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

0.48

Number of CAST Staff

0.00

FTEF of Part-time Faculty

0.00

Number of Administrators

1.00

Number of Full-time Faculty

0.00

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

ETV typically employs three to five short-term hourly staff to support the department's needs.

Program/Unit Description

Have the services your unit performs changed in any way over the past year?

No.

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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 uses Nuventive Improve 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 doing the following:

1) Login to Nuventive Improve through the Palomar College Single Sign-on.

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 method and/or assessment results, if appropriate.

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

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?
⊙ Yes ○ No

SAOs SUMMARIES AND REFLECTIONS

Each of your program/unit SAOs should be assessed at least once every three years. If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

SAOs

Click "+Add SAO" below to include additional requests.

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 ○ Not 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 ○ Not 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 at the end of the Spring 2022 semester. 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 excellent. This strong collaborative environment allowed ETV to benefit from Strong Workforce funding through the Media Studies Department to update and improve TV studio equipment.

SAO 3

SAO Title

Assessment Status
⊙ Assessed ○ Not assessed

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.

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. At present, assessment is underway regarding updating PCTV content and program scheduling to increase value to the college.

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below. Completed comprehensive reviews can be found on the IRP website - "Completed PRPs".

Link: IRP website - "Completed PRPs".

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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!

A major achievement this past year was the finalization of the sale of the college's Educational Broadband System licenses. Lease revenue from these licenses had provided the primary funding for the ETV department since 2006. With this sale, a sizable endowment was established to continue that funding for years to come. This accomplishment significantly stabilized the ongoing funding for the department and allows for much better budgetary planning.

The PCTV-produced documentary "The Roads Most Traveled: Photojournalist Don Bartletti" was picked up and distributed by the National Educational Television Association (NETA) to public television stations throughout the nation. The documentary was broadcast in a large number of media markets and was potentially viewed by millions.

Due to the lessened demands of instructional projects during COVID operations, the department has focused heavily this past year on the production of an extensive documentary about the college's Transitions program. At the time this PRP is being completed, the documentary is in its finishing stages. In coming months the documentary will likely be viewed by large audiences nationwide, brining very positive attention to Palomar's successes and the need for similar programs around the country.

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 the ETV Department.
Major technology changes over the past few years drove a collaboration with the Media Studies department to fund equipment upgrades through the use of Strong Workforce funds. These upgrades provide ETV with a better, more efficient workflow and a more authentic "real world" experience for Digital Broadcast Arts students who participate in courses in the ETV facilities.

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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PROGRESS ON PRIOR PRP GOALS

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If your unit has experienced challenges implementing the goals, describe those challenges.

Click on "+Add Goal" below for each additional goal.

Click here for previous PRPs with goal information.

Prior PRP Goals

Click "+Add Goal" below to include additional goals.

Goal 1

Brief 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.

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⊙ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

Several discussions have been held with the ETV Broadcast Specialist and ETV Broadcast Assistant concerning this goal. Such things as developing new branding for PCTV and analysis of content and presentation have been primary topics. At some point in the near future, the ETV team will bring the Public Affairs staff into the discussion to help determine what programming would bring the most value to the college.

Goal 2

Brief Description

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

Select "+ Add Item" to include additional measures.

Choice
○ Completed ⊙ Ongoing ○ No longer a goal

Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.

While the current collaborative relationship with the DBA program is strong, further opportunities are discussed and implemented.

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.

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.
The video projects undertaken by ETV are always evaluated as to how they will support the College's Vision for Success.

Click here to access the Strategic Plan 2022.

Describe any changes to your goals or three-year plan as a result of this annual update.

None noted.

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 five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: 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.

NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.

PART 1: STAFFING NEEDS

This year, units are asked to identify <u>new positions only</u> as part of the PRP process. Vacant positions will be addressed outside of the PRP process.

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.

Are you requesting new Classified, CAST, or AA positions?
⊙ Yes ○ No

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

Educational Television Video Production Specialist

Is the position request for AA, CAST, or Classified staff?

Classified

Is this request for a full-time or part-time position?

⊙ Full Time ○ Part Time

○ [   ]

How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)

For many years, the ETV department has filled the responsibilities of this proposed position with contract and short-term employees. The instability and lack of continuity that has resulted from that approach has led to many inefficiencies in project completion.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?

The department has three positions that have remained unfilled for years. The creation of this position and hiring to fill it will be a strong move toward stability in staffing in ETV. Productivity of the department will increase tremendously with the addition of this full-time position.

Is there funding that can help support the position outside of general funds?

⊙ Yes ○ No

What funding would support this position?

This position will be funded entirely by the ETV Endowment.

Describe how this position helps implement or support your three-year PRP plan.

As stated previously, having to depend so heavily on short-term employees has led to instability of overall department operations. Implementing our three-year PRP plan effectively continues to be hindered by this instability. Adding this position will allow the department to plan with much more firm goals in mind.

Strategic Plan 2022 Objective

☐ 1:1   ☐ 1:2   ☐ 1:3   ☐ 1:4

☐ 1:5   ☐ 2:1   ☐ 2:2   ☐ 2:3

☐ 2:4   ☐ 3:1   ☐ 3:2   ☐ 3:3

☐ 3:4   ☐ 3:5   ☐ 4:1   ☐ 4:2

☐ 4:3   ☐ 5:1   ☐ 5:2

Refer to the Palomar College Strategic Plan 2022

If the position is not moved forward for prioritization, how will you address this need?

> If this position is not moved forward, the department would have to continue to operate with heavy dependence on short-term employees.

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 ◯ No

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.

A general budget consideration to be aware of for the 2022-23 year is that it will be the ETV department's transitional year to a new funding source. Previously, revenue derived from the lease of the college's EBS licenses provided the primary source of department funding. As stated previously, with the sale of those licenses, the proceeds were placed into an endowment that is managed by the Palomar College Foundation. The first draw from that endowment will take place in the late spring of 2023, and will provide the department's funding for the 2023-24 fiscal year. This initial draw will provide a good estimation of what the department's operating budget will look like in coming years.

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PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing ad allocating one-time needs/requests. Prioritization takes place through the appropriate groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional strategic planning.

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

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are STRONGLY encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

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. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

PART 3: TECHNOLOGY NEEDS

Will you be requesting any technology (hardware/software) this upcoming year?
○ Yes ⊙ No

PART 4: FACILITIES REQUESTS

Do you have resource needs that require physical space or modification to physical space?
○ Yes ⊙ No
 Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a $75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.

PART 5: OTHER 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?
⊙ Yes ○ No

Requests
Click "+Add Request" below to include additional requests.

Request 1

What are you requesting?

The television studio lighting in the portion of the studio most often used by the DBA program for production classes is very old and in need of updating. For these shared spaces, the ETV department typically collaborates with DBA/Media Studies to access funding that's only available to the academic programs for these higher-cost upgrades. A request is anticipated for Strong Workforce funding, similar to the collaborative process undertaken last year for other television studio equipment upgrades to increase the quality of in-studio coursework for the DBA students. This request will be initiated by the DBA program in collaboration with the ETV staff, so this is simply an informative note for awareness.

Provide a detailed description of the the request. Inlude in your response:ges here.

a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)

To be addressed in the anticipated request by DBA.

b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)

To be addressed in the anticipated request by DBA.

c. What are the expected outcomes or impacts or implementation?

To be addressed in the anticipated request by DBA.

d. Timeline of implementation

Ideally, the lights would be installed during the summer of 2023.

What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).

Early estimates put the anticipated cost somewhere between $100,000 and $150,000.

Do you already have a budget for this request?

No

What PRP plan goal/objective does this request align with?

To be addressed in the anticipated request by DBA.

What Strategic Plan 2022 Goal/Objective does this request align with?

☐ 1:1   ☐ 1:2   ☐ 1:3   ☐ 1:4

☐ 1:5   ☐ 2:1   ☐ 2:2   ☐ 2:3

☑ 2:4   ☐ 3:1   ☐ 3:2   ☐ 3:3

☐ 3:4   ☐ 3:5   ☐ 4:1   ☐ 4:2

☐ 4:3   ☐ 5:1   ☐ 5:2

Refer to the Palomar College STRATEGIC PLAN 2022

If you have multiple requests and had to prioritize, what number would you give this? (1 = Highest)

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance, changes to a facility)?

This upgrade would substantially lower electrical costs during television production work in the studio.

Will you accept partial funding?

⊙ Yes ○ No

Budget Category

Non-technology Equipment (acct 600010 and per unit cost is >$500)

Please upload a copy of the quote, if available.

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

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

jodom@palomar.edu

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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 Immediate Supervisor.

Immediate supervisor who reviewed PRP:

Sign Date

If you are both the immediate supervisor and the VP for this area, please skip to the VIce President (or President) Review below.

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 (or 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: