



# 2022-23 Instructional Program Review and Planning

## OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

Program Review and Planning is about evaluating and assessing programs and documenting plans for improving student success rates. Through review of and reflection on key program elements, Program Review and Planning identifies program strengths and strategies necessary to improve the academic discipline, program, and/or services to support student success.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

### BASIC PROGRAM INFORMATION

**Academic Year**

2022-23

**Are you completing a comprehensive or annual PRP?**

Annual

**Division Name**

Arts, Media and Business Administration

**Department Name**

Graphic Communications

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

**Discipline Name**

Graphic Communications - Multimedia & Web (GCMW)

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

**Department Chair Name**

Lilian Payn

**Department Chair email**

Lpayn@palomar.edu

**Please list the names and positions of everyone who helped to complete this document.**

Wade Rollins, Faculty  
Lillian Payn, Chair  
Mark Bealo, Faculty

**Website address for your discipline**

<https://www.palomar.edu/gc/>

**Discipline Mission statement**

The mission of Graphic Communications is to provide our students with technical and creative skills through visual literacy and progressive technology with a foundation for career and educational advancement. We prepare students for: entry into skilled employment; achieving competency and currency in graphic communications-related industries; transfer to pursue advanced degrees and personal enrichment; and relevance in a multicultural and global market place. Our courses, programs, and diverse faculty offer a foundation in design and practical applications using industry-standard software, hardware and equipment for multiple output and delivery systems. By collaborating with multiple departments, Graphics creates a bridge among various disciplines.

[\(Click here for information on how to create a mission statement.\)](#)

**Does your discipline have at least one degree or certificate associated with it?**

☐ Yes ☐ No

**Are any of your programs TOP coded as vocational (CTE/CE)?**

☐ Yes ☐ No

**List all degrees and certificates offered within this discipline.**

A.S. Degrees (and Certificate of Achievement):

- Digital Video
- Interactive Media Design: Emphasis in 3D Modeling and Animation
- Multimedia Design
- New Media Compositing, Authoring, and Distribution
- Web: Front End Design
- Graphic Communications

Certificate of Achievement

Digital Media

Digital Video

Interactive Media Design: Emphasis in 3D Modeling and Animation

Multimedia Design

Multimedia Production I

New Media Compositing, Authoring, and Distribution

Web Designer I

Web: Front End Design

*AA, AS, ADT, Certificates, etc.*

## **BASIC PROGRAM INFORMATION: FACULTY AND STAFFING RESOURCES**

In this section, you will identify how many faculty and staff support your discipline's programs. 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 links shown in red.

**Enter the number of permanent or full-time faculty support your discipline (program)?**

4

*Enter a number.*

Link: [Permanent Faculty and Staff Count](#)

**For this past fall semester, what was your Full-time FTEF assigned to teach classes?**

1.13

Link: [FTEF Data](#)

**For this past fall semester, what was your Part-time FTEF assigned to teach classes? (Part-time FTEF = PT hourly and overload.)**

50% or 0.5

Link: [FTEF Data](#)

**List the classified and other permanent staff positions that support this discipline. If possible, include number of months and percentage workload.**

Academic Department Assistant 50% (supports all three disciplines in the department)  
Shared ADA duties with Business Dept.

Link: [Permanent Faculty and Staff Count](#)

**List additional hourly staff that support this discipline and/or department. Include weekly hours.**

1 - Graphic Assistant working 12 - 15 hours a week for 30 weeks a year.  
We have 1 student hourly position.

## PROGRAM INFORMATION

In this section, you are asked to consider and evaluate your programs, including their program learning outcomes, the annual number of completions, goals for completions, and enrollment and efficiency trends.

## PROGRAM LEARNING OUTCOMES

Begin this section by reviewing the Program Review reports for programs and courses in [Nuventive Improve](#). All active course and program learning outcomes should be systematically assessed over a 3-year cycle. First, look at program learning outcomes.

- **Program** = Leads to a degree or certificate
- **Discipline** = A group of courses within a discipline

\*Programs will be able to complete program completion and outcome questions.

**How well do your program's learning outcomes communicate the scope and depth of the degree/certificate offered? Please explain.**

The student learning outcomes are based on skill sets for each course that would be necessary for class completion and employment. We measure the success of the students who complete yearly.

Example

GCMW 204

100% of the students were able to successfully apply masking to the practice and final project 2.

Resource Needs: Staff Position

Reflection of Results: The students are successfully learning the masking exercises and are able to apply the exercise creatively.

Students Sampled: All course sections

Funding request rationale: We are in need of staff to keep the student labs open and set up expensive camera equipment.

### **How do they align with employer and transfer expectations?**

Our advisory board helps shape our mission and classes by recognizing technology trends and directing us to them. We incorporate these ideas into our courses.

Our students are prepared for industry to meet the knowledge, skills and abilities that our regional employers are looking for in entry level positions or to re-enter with upgraded skills that fit emerging areas of employment. Our students are often better prepared in the subject matter than their counterparts who bypass Community College in pursuit of higher degrees. Our program learning outcomes are designed around all of these requirements, and cover this range of expectations.

Discipline SLOs are designed to build upon one another and reflect both conceptual understanding of content as well as focus on fundamental technical skills for students to transfer to a 4-year institution or enter the workforce.

### **Describe your program's plan for assessing program learning outcomes.**

The SLO's are reviewed every 3 years but we have them offset from each other so we review some each year.

### **Summarize the major findings of your program outcomes assessments.**

We are up to date on our SLOs and assessments for all of our listed programs that are active.

There are some completor gaps in the data that show as low as 63% during the covid years of 2020-2021 but the preceding years show completors at 85% and higher, some as high as 96% completions.

Our recent efforts reflect our recognition of a need to return our completion rates to match or exceed pre-pandemic levels.

## **PROGRAM COMPLETIONS**

Student success is at the core of what we do in assisting students in achieving their goals.

The Chancellor's Office Vision for Success stresses the importance of Program Completion as a major

goal for our students. In addition, transfer and career readiness are key components of Palomar College's mission statement. This year, our funding formula has also changed reflecting this emphasis, providing additional funding as a function of the number of completions.

In this section, you will reflect upon the number of completions students earned for EACH degree/certificate you offer. As required for accreditation, you are also asked to set a standard which represents the lowest acceptable number of completions and a stretch goal for increasing the number of awards.

Link: [Program Completions](#)

**Access the link above titled "Program Completions" and copy and paste five years of completion data for each of your discipline's degrees and certificates.**

Academic Year AT APD Student Count				Column Labels			
Row Labels	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
AA/AS							
Associate in Arts Degree		1					
Associate in Science Degree	13	12	8	24	8	11	
AA/AS Total	14	12	8	24	8	11	
Certificate							
Certificate of Achievement		22	17	12	27	7	14
Certificate of Proficiency		5	2	1	5		2
Certificate Total	27	19	13	32	7	16	
Grand Total	41	31	21	56	15	27	
Degrees and Certificates Awarded (Variances)							
Academic Year AT APD Student Count				Column Labels			
Row Labels	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
AA/AS							
Associate in Arts Degree		(1)	0	0	0	0	
Associate in Science Degree		(1)	(4)	16	(16)	3	
AA/AS Total	(2)	(4)	16	(16)	3		
Certificate							
Certificate of Achievement		(5)	(5)	15	(20)	7	
Certificate of Proficiency		(3)	(1)	4	(5)	2	
Certificate Total		(8)	(6)	19	(25)	9	
Grand Total	(10)	(10)	35	(41)	12		

**Have your program completions Increased, decreased, or stayed the same over the last 5 years?**

☐ Increased ☐ Stayed the same ☒ Decreased

Choose one

**What factors have influenced your completion trends?**

We have decreased for the Covid years of 2020-2021 by about 52%.

Our accrediting body, ACCJC, and the Federal Department of Education requires that

colleges establish standards and goals for student success and completion.

A program-set standard for completion represents the lowest number of program completion you deem acceptable for your program. In other words, if you were to notice a drop below the set standard, you would seek further information to examine why this occurred and strategies to increase completions.

A program stretch goal for completions is the number of completions you aspire to award for each program in your discipline.

To determine your stretch goal, consider the number of annual completions you typically award over time, then consider strategies or efforts you are making to increase completions in your program. Then identify the NUMBER you want to set as your goal.

## **Program Information Summary**

In this section you are asked to evaluate your programs by considering their program learning outcome assessments, the annual number of completions, goals for completions, enrollment and efficiency trends and any other internal or external factors that had an impact on your program.

**What factors have contributed to the success of your program(s)? Describe how they have contributed.**

As the covid crisis is ending we are seeing a revitalization in face-to-face enrollment. The face-to-face courses in Fall 22 are filling.

The industry-standard equipment and technology we utilize in face-to-face courses ensures our students will be ready to enter into the workforce. Our faculty continue to keep up-to-date with trends and changes in the industry through attending trade shows and creating relevant works. This enables our faculty to prepare our students to meet current industry needs.

**What factors have presented challenges for your program(s)? Describe the impact of these challenges.**

We are limited by faculty enrollment caps for our entire department to the number of sections that we can teach. For example our Photoshop courses are completely full even through the late start fast track course.

COVID has resulted in less face-to-face courses and students. Online-only students have an unyielding challenge to overcome: 1) personal computers without sufficient system requirements and software to handle the rigor of our courses, or 2) the knowledge of how to install the software and update their computers. These issues leave such students less prepared to succeed in the courses and industry, and some have had to drop due to the impediment of such circumstances.

There is no concentrated marketing effort to promote our program offerings, equipment, technology and capabilities to the community. While we had a face-to-face outreach to every high school in the region we serve prior to the Pandemic, those opportunities were cancelled during the pandemic. We have no support to get our message directly to the potential students in the community-at-large who would continue their education in Graphic Communications.

Outreach efforts by the college as a whole do not adequately highlight the GCMW course offerings and the marketing efforts of the College are focused on general information, not specifics, as to what makes so many of our programs great. We need targeted marketing efforts to bolster enrollments and market individual disciplines and departments. Methods such as billboards, posters on buses and ads at the DMV are not reaching the next generation who are far more focused on social media outlets.

There is no GCMW classified ISA staff who could fill the needs that current faculty do not have sufficient time outside of teaching to complete. A qualified ISA could: assist students in open labs, ensuring the safe operation of expensive equipment and technology; output student projects on various equipment and technology; and also check out and maintain equipment and inventory. There is potential for injury from use of equipment such as getting smashed, hit, crushed, cut and/or burned. The addition of a classified ISA staff would reduce the risk of such accidents. Currently this has been slightly offset through the use of short-term lab assistants, but there is no ongoing funds to ensure this continues.

Because equipment and technology required to train students to be prepared to enter industry is expensive, it is imperative that the learners have access and exposure to up-to-date equipment. New advancements in digital media, technology and equipment have come about. Funds need to be acquired in order to incorporate the new technology.

The Digital Video program saw some concerning drop off in results due to certain classes offered online only during COVID. This online only situation presented a variety of roadblocks for the students which attributed to their poor performance on this SLO. When offered face-to-face, the course is in the high-end Mac lab MD-119. GCMW has a variety of equipment and technology that are utilized throughout this course in an effort to prepare students for industry. Offering the course in an online only environment amidst the various difficulties associated with the COVID pandemic had an adverse effect on student performance. Open lab access would have been a benefit for the students, but that was not an option due to COVID restrictions.

## COURSE INFORMATION

In this section, you will review how students perform in the courses you offer as part of your program. The Chancellor's Office Vision for Success goals focus on eliminating equity gaps and increasing timely completions. Examining, reflecting upon, and developing strategies to improve course success rates is one way to help the college meet its Vision for Success Goals and support our students in reaching theirs.

Data are provided to help you examine differences in course success rates (C or better) across student demographic categories (e.g., gender) and course type (e.g., face-to-face, online).

After you complete your review of course success data, you are asked about the assessment of student learning outcomes at the course level, progress you have made in these assessments, and changes you have implemented as a result.

## COURSE SUCCESS AND RETENTION

ACCJC also requires that colleges establish institutional and program level standards and stretch goals for course success rates.

Program-set standards for course success rates represent the lowest success rate deemed acceptable by your discipline. In other words, if you were to notice a drop below the rate, you would seek further information to examine why the drop occurred and strategies to address the rate. The College's institution-set standard for course success rates is 70%

Program-set stretch goals for course success rates represent the success rates you aspire your students to achieve.

The data includes overall success (% C or better) and retention rates (% No Ws) . The data tables include course rates by gender, age, ethnicity, special population, location, and modality (You can access the Student Equity Plan on the SSEC website <https://www2.palomar.edu/pages/ssec/> )

**What is your program's standard for Discipline COURSE Success Rate?**

70.0%

*The College's institutional standard for course success rate is 70%. To access college success rates. Click on the link below.*

Link: [Course Success Rate Information](#)

UPDATE 9/26/2022: The Course data links are under construction and will be operational shortly. This note will be removed when then link becomes functional again. Apologies for the inconvenience.

**Why did you choose this standard?**

It matches the college success rate.

**What is your stretch goal for course success rates?**

70.0%

**How did you decide upon the goal?**



We are currently achieving a 79.1% success rate in Spring and a 68% success rate in Fall. So we will continue with a 70% success rate. We decided on this goal in a Department meeting.

## COURSE STUDENT LEARNING OUTCOMES (SLOs)

**Summarize the major findings of your course level student learning outcomes assessments.**

We had a success rate of 70.3 - 82% for the last 5 years (2016-2021) in Spring with the exception of covid in 2020 (61.9%) and a 64-73% for the spring semesters with an exception of covid 2020 (55.2%).

- 1) Seek funding for additional Equipment and Technology in GCMW courses.
- 2) Continue to try and get funding for a lab assistant.
- 3) Offer courses face-to-face to minimize student performance issues related to lack of access to quality equipment and technology, or at least offer them as hybrid.

Course level SLOs can be accessed through [Nuventive Improve](#)

**Excluding courses that haven't been offered in the last three years, do you confirm that all of your courses have been assessed in the last three years.**

☒ Yes ☐ No

**This section is intentionally blank for annual PRPs. Please click "Next" to continue.**

## CAREER AND LABOR MARKET DATA

The Chancellor's Office Vision for Success stresses the importance of increasing the percent of exiting students who report being employed in their field of study. It is important for us to consider how all of our programs connect to future careers.

Go to this website <https://www.onetonline.org/> and enter your discipline in the bubble on the top right for ideas about potential occupations. Click on an example to see more detail.

**The following websites are for CTE related data:**

- [Centers of Excellence](#) (many other data resources besides supply and demand) Password: GetLMI
- [LaunchBoard](#)
- [LaunchBoard Resource Library](#)
- [Chancellor's Office Data Mart](#)
- [Career Coach-San Diego Workforce Partnership](#)
- [EDD Labor Market Info](#)
- [Career One Stop](#)

**What kinds of careers are available for people who complete your programs (and/or transfer)? (Refer to O\*net Link below) Are there any new or emerging careers? If so, how would the new or emerging careers impact your future planning?**

GCMW is a lecture lab based format delivery perspective of our industry. The following career niches are included in our industry:

#### Web and Digital Interface Designers

Bright Outlook Projected to grow faster than average (employment increase of 10% or more) over the period 2020-2030 for the US nationwide  
Projected job openings(2020-2030) 17,900 10% or more) over the period 2020-2030 for the US nationwide  
Projected to have 100,000 or more job openings over the period 2020-2030 for the US nationwide  
New & Emerging occupation  
15-1255.00

#### Web Developers

Bright Outlook Projected to grow faster than average (employment increase of 10% or more) over the period 2020-2030 for the US nationwide  
Projected to have 100,000 or more job openings over the period 2020-2030 for the US nationwide  
New & Emerging occupation  
15-1254.00

#### Camera Operators, Television, Video, and Film

Bright Outlook New & Emerging occupation  
Projected job openings(2020-2030 : Much faster than average (15% or higher)  
Projected to grow faster than average (employment increase of 10% or more) over the period 2020-2030 for the US nationwide  
Projected to have 100,000 or more job openings over the period 2020-2030 for the US nationwide  
27-4031.00

#### Film and Video Editors

Projected job openings(2020-2030):. 4,700  
51-5112.00

#### Special Effects Artists and Animators

Projected job openings(2020-2030): 7,800  
27-1014.00

#### Media and Communication Workers, All Other

Projected job openings(2020-2030): 2,700  
27-3099.00

#### Graphic Designers

Projected job openings(2020-2030):. 23,900  
27-1024.00

#### Desktop Publishers

Projected job openings(2020-2030):. 8,200 employees  
27-1022.00

# PROGRAM GOALS

## Progress on Prior PRP Goals

In the most recent PRP cycle, you identified a set of goals. Provide an update to your most recent PRP goals.

[Click here for previous PRPs with goal information.](#)

## Prior PRP Goals

### Goal 1

#### Brief Description

Build new, and enhance current, dual enrollment programs by providing requested courses, and needed equipment, recommend new options, continue outreach activities, and collaborate with decision makers.

#### Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.**

At one time we had 3 courses offered at Bonsall High school. This last year as the school was recovering from the Covid crisis, we offered 1 course that was minimally attended. To rebuild the courses we need to work closely with the High School or any other local high schools to obtain support for computers, software, and books.

### Goal 2

#### Brief Description

Build industry connections with employers needing social media marketing and those utilizing emerging technologies that we are teaching. Also continue implementing industry practices and standards in order to stay current.

#### Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.**

Our contacts with industry are growing as the economy recovers post covid.

### Goal 3

#### Brief Description

Prepare students for industry jobs as skills builders or for degrees and transfer to four-year colleges.

#### Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.**

Give the students a strong foundation in skills that support Digital Video and social media programs. Since we have been able to meet with our students again post covid, our students are getting hands on instruction and experience with cameras, software, lights and related technology and equipment.

## Goal 4

### Brief Description

Rebuild face-to-face presence in the GC Dept with students at the San Marcos Campus.

### Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.**

We are seeing an interest in face-to-face courses post covid.

## Goal 5

### Brief Description

Develop a series of "Stackable Certificates" in GC sub-disciplines in order to facilitate rapid program completion, as well as incorporate non-credit courses, not-for-credit courses, and education center courses.

### Goal Status

☒ Completed ☐ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.**

We complete the goal after many years (5) of waiting for the smaller 9 unit certificates to be cleared for approval.

## Goal 6

### Brief Description

Interdepartmental collaboration and student utilization of equipment and technology

### Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.**

This goal will always be on-going as equipment and technology is continuously changing. We have been working close with the Communication/DBA department with this goal in mind.

## Goal 7

### Brief Description

Maintain industry currency and relevance of existing courses in GCMW programs as well as trends, technology and equipment.

### Goal Status

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal (e.g., success, challenges, reasons for eliminating a goal). Describe Outcomes, if any.**

Acquire equipment and technology that aligns with industry needs, advisory recommendations, and provides students with the necessary skills to succeed in the workforce. Maintain contacts with discipline/industry experts from relevant 4-year GCMW related departments and employers. Continuously update courses and program requirements in regards to revised and new curriculum, accreditation and workplace readiness.

**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.**

VFS-1A. The scaffolding approach to the mini-certificates and stackable certificates helps the student build interest in achieving a larger goal.

[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.**

Being Post covid we are trying to rebuild our student base and help the students achieve graduate status while incorporating the courses and skills they were able to complete during the covid crisis. We are actively promoting graduation and degrees that are achievable. Some student do not know that they have already achieved the degree or that they only need one or two courses to complete it until we review their courses with them and compare them with the degree requirements.

## 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

Requests for faculty will follow the prioritization process currently in place in the Faculty Position Prioritization committee, which reports to the Education, Equity, and Student Success Council. Requests for new staff positions will be prioritized at the division level and reviewed at Exec.

**Are you requesting additional full-time faculty?**

☐ Yes ☒ No

**Are you requesting AA, CAST for Classified Staff?**

☒ Yes ☐ No

## REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

### Staff, CAST, AA request 1

**This year, units are asked to identify new positions only 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.

**Title of new position**

Instructional support Assistant

**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.)**

There are no GCMW classified ISA staff who could fill the needs that current faculty do not have sufficient time outside of teaching to complete. A qualified ISA could: 1) assist students in open labs ensuring the safe operation of expensive equipment and technology; 2) output student projects on various equipment and technology; 3) checkout and maintain equipment and inventory. There is potential for injury from use of equipment such as getting smashed, hit, crushed, cut and/or burned. The addition of a classified ISA staff would reduce the risk of such accidents. Currently this has been slightly offset through the use of short-term lab assistants, but there is no ongoing funds to ensure this continues or consistent and regular assignment of hours to hourly assistants.

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

It would create a more efficient use of our present technology since the support assistant could keep the computer labs open longer. This would allow the students to work with computers, expensive camera equipment, and specifically work time in the Green Screen room.

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

☐ Yes ☒ No

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

This position would allow all students that need help a chance to work with someone in the lab. This person would act as a care taker of the labs and the equipment. We have found that when there are open labs compared to no labs available, as during the covid crisis, the student had a higher success rate.

**Strategic Plan 2022 Objective**

- |   |   |   |   |
|---|---|---|---|
| <input checked="" type="checkbox"/> 1:1 | <input type="checkbox"/> 1:2            | <input type="checkbox"/> 1:3            | <input type="checkbox"/> 1:4            |
| <input checked="" type="checkbox"/> 1:5 | <input checked="" type="checkbox"/> 2:1 | <input checked="" type="checkbox"/> 2:2 | <input checked="" type="checkbox"/> 2:3 |
| <input checked="" type="checkbox"/> 2:4 | <input type="checkbox"/> 3:1            | <input type="checkbox"/> 3:2            | <input type="checkbox"/> 3:3            |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5            | <input checked="" type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2            |
| <input checked="" type="checkbox"/> 4:3 | <input type="checkbox"/> 5:1            | <input type="checkbox"/> 5:2            |   |

Refer to the Palomar College <https://www2.palomar.edu/pages/strategicplanning/files/2020/01/FINAL-Strategic-Plan-2022.pdf>

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

Do our best to fill it with student workers.

## PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for fiscal year 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 budet 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.**

Student Hourly 23000 account should be increased to support the open lab and camera equipment.  
The 50000 account should be increased to cover and repairs for expensive cameras and lights or projection system.  
The 60000 account should be increased to cover new equipment purchases like, led lights, mirrorless cameras, and new versions of P.O.V. cameras.

240010 needs yearly budget of \$15,204

400010 needs \$1,440 increase per year

500010 needs yearly budget of \$4,150

## **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 and 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

### **Technology Request**



## Technology Request 1

### What are you requesting?

Faculty Apple Laptop

### Is this a request to replace technology or is it a request for new technology?

Replacement of Technology

### Who is the current user of the requested replacement technology?

Wade Rollins

### Provide a detailed description of the the request. Include in your response:

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

Apple Pro laptop \$5,500.00

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

This laptop would be used to teach on-line courses and create support materials for face to face courses.

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

Increase in enrollment for on-line courses.

#### d. Timeline of implementation

Fall 23

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

Apple Pro laptop \$5,500.00

### Do you already have a budget for this request?

No

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

7

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

- |   |                              |                              |                              |
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| <input type="checkbox"/> 2:4            | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2 | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2 |
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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

1

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

none

**Will you accept partial funding?**

☒ Yes ☐ No

## **Technology Request 2**

**What are you requesting?**

Mirrorless camera DSLR upgrades.

**Is this a request to replace technology or is it a request for new technology?**

Replacement of Technology

**Who is the current user of the requested replacement technology?**

GCMW 165 and GCMW 205 students.

**Provide a detailed description of the the request. Include in your response:**

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

Panasonic Camera with Lens: \$2,797.99 X 10 = 27,980.00

Blackmagic Design Camera: 2635.00 X 3 = 7905.00

Canon Camera: \$5,999.00

GoPro Camera: \$499.00 x 5 = \$2500

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

GCMW 165 and GCMW 205 students.

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

The students will be able to work with current DSLR technology. The cameras that they are currently working with are approximately 7 years old and starting to fail.

**d. Timeline of implementation**

Fall 23

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

Panasonic Camera with Lens: \$2,797.99 X 10 = 27,980.00

Blackmagic Design Camera: 2635.00 X 3 = 7905.00

Canon Camera: \$5,999.00

GoPro Camera: \$499.00 x 5 = \$2500

**Do you already have a budget for this request?**

No

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

7

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

- |   |                              |                              |                              |
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| <input type="checkbox"/> 2:4            | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2 | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2 |
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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

2

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

none

**Will you accept partial funding?**

☒ Yes ☐ No

### Technology Request 3

**What are you requesting?**

Livestream Technology

**Is this a request to replace technology or is it a request for new technology?**

New Technology

**Provide a detailed description of the the request. Include in your response:**

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

Live streaming and multi camera video production technology for output to platforms such as YouTube, Facebook, Skype, Zoom and the increasing trend of communication and document distribution through social media.

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

GCMW 205 students

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

Live streaming and multi camera video production technology for output to platforms such as YouTube, Facebook, Skype and Zoom.

**d. Timeline of implementation**

Fall 23

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

\$48,744.26

**Do you already have a budget for this request?**

No

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

7

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

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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

3

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

none

**Will you accept partial funding?**

☒ 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](#). Please check with your department chair on the availability for this cycle.

**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

#### Item 1

**What are you requesting?**

Travel

**Provide a detailed description of the the request. Include in your response:**

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

NAB National Association of Broadcasters X 2  
Drone Conference 1  
Print Conference 1

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

Wade Rollins  
Mark Bealo  
Ken Dodson

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

Stay up on the technologies within the industry.

**d. Timeline of implementation**

Spring 2023 through Spring 2024.

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

\$6000.00

**Do you already have a budget for this request?**

No

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

7

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

- |   |                              |                              |                              |
|---|------------------------------|------------------------------|------------------------------|
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| <input type="checkbox"/> 1:5            | <input type="checkbox"/> 2:1 | <input type="checkbox"/> 2:2 | <input type="checkbox"/> 2:3 |
| <input type="checkbox"/> 2:4            | <input type="checkbox"/> 3:1 | <input type="checkbox"/> 3:2 | <input type="checkbox"/> 3:3 |
| <input type="checkbox"/> 3:4            | <input type="checkbox"/> 3:5 | <input type="checkbox"/> 4:1 | <input type="checkbox"/> 4:2 |
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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

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

1

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

none

**Will you accept partial funding?**

☒ Yes ☐ No

**Budget Category**

Travel Expenses for Faculty

**Please upload a copy of the quote, if available.**

GoPro HERO11 Black CHDX-111-CN Hero 11 Action Camera B&H Photo.pdf

Blackmagic Design Pocket Cinema Camera 6K Pro CINECAMPOCHDEF06P.pdf

Canon EOS R3 Mirrorless Camera 4895C002 B&H Photo Video.pdf

Panasonic Lumix GH6 Mirrorless Camera with 12-60mm DC-GH6LK B&H.pdf

☒ **I confirm that all full-time faculty in this discipline have reviewed the PRP. The form is complete and ready to be submitted.**

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

lpayn@palomar.edu