

1. Assessment Plan - Three Column

PIE - Administrative Services: Technical Services - Broadcast Services Unit

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
<p>Provide solutions for quality, modern broadcast equipment and facilities - Provide modern broadcast systems and resources used in professional broadcasting facilities. Suggest/recommend paths for renovation/modernization. Evaluate emerging technologies to determine appropriate use and application for instruction.</p> <p>Status: Active Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21 Goal Entered: 08/31/2017</p>	<p>Request - Full Funding Requested - Update master control to support Internet Protocol (IP) or Network Device Interface (NDI) video as well as high definition routing and processing to support the campus wide increase in webcasting of school events, group events and commencement related activities. The update will also provide an updated way to handle all captioning needs as required under the ADA.</p> <p>Describe Plans & Activities Supported (Justification of Need): The master control room is currently not functional in its primary mission of directing signal flow from various parts of campus to it's ultimate destination, frequently the college website or YouTube page. Updating the infrastructure will allow us to continue with ADA required captioning as well as provide a centralized way to produce the webcasts without the need to impact spaces in or near the rooms where the events take place..</p> <p>Lead: Mike Nichols What would success look like and how would you measure it?:</p>	<p>Reporting Year: 2019-20 % Completed: 0 Awaiting approval and funding. (08/12/2020)</p> <hr/> <p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (06/30/2019)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 0 Awaiting funding. (09/11/2018)</p> <hr/> <p>Reporting Year: 2016-17 % Completed: 0 Awaiting Funding (09/17/2017)</p>

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Complete implementation of control, recording and routing of high definition and NDI video and audio in the master control facility.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 135000

Total Funding Requested: 135000

Request - Full Funding Requested - TV Studio Modernization

Describe Plans & Activities

Supported (Justification of Need):

Currently, there is no infrastructure in place in the TV studio. In order to provide students with a current broadcast workflow, it is necessary to upgrade the TV studio to modern HD and networking standards. To do that requires the purchase of the following types of equipment:

- Audio Equipment: \$65,000
- Video Routing & Switching Equipment: \$95,000
- Cameras and Monitors: \$400,000

Lead: Mike Nichols

What would success look like and how would you measure it?: This space would be fully utilized by students in pursuit of a broadcast certificate or diploma. The studio is currently void of any modern equipment, or equipment period, and needs to be updated to add equipment that will facilitate student

Reporting Year: 2019-20

% Completed: 0

Studio stripped of outdated equipment, no new equipment budgeted or installed. (08/12/2020)

Reporting Year: 2018-19

% Completed: 0

Awaiting Funding (06/30/2019)

Reporting Year: 2017-18

% Completed: 0

Awaiting funding. (09/11/2018)

Reporting Year: 2016-17

% Completed: 0

Awaiting Funding (09/17/2017)

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learning.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 560000
Total Funding Requested: 560000
Request - Full Funding Requested - Describe Plans & Activities Supported (Justification of Need):
 Video archive library preservation
 Archival and media asset management system: \$110000

Lead: Mike Nichols
What would success look like and how would you measure it?: The current tape library would be fully digitized and accessible via online access.
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 110000
Total Funding Requested: 110000

Reporting Year: 2019-20
% Completed: 50
 Partial funding for network video storage approved and system installed in FY 19-20. (08/12/2020)

Reporting Year: 2018-19
% Completed: 0
 Awaiting Funding (06/30/2019)

Reporting Year: 2017-18
% Completed: 0
 Awaiting funding. (09/11/2018)

Reporting Year: 2016-17
% Completed: 0
 Awaiting Funding (09/17/2017)

Request - Full Funding Requested - Describe Plans & Activities
 Permanent Video Infrastructure in 13-1700

Reporting Year: 2019-20
% Completed: 0
 Awaiting Funding (08/12/2020)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Supported (Justification of Need):
 Due to the limited audience seating size in 13-1700, we are frequently called on to provide one or more of the following services: "overflow video" to another classroom, live web streaming to the internet or recording services for later offline playback of events. These requests are increasing in frequency as the campus grows. Although we have a portable presentation system to accommodate these requests, the installation and removal of cameras and other equipment is very time consuming. In order to service these requests in a more cost effective manner, we need to install permanent video infrastructure in the room to support the variety of video requests.

Lead: Mike Nichols

What would success look like and how would you measure it?: Success would be the ability to broadcast live or taped webcasts from 13-1700 without having to setup temporary equipment. When finished, we should be able to remotely broadcast and not have to use the green room as a broadcast booth.

Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 22000

Total Funding Requested: 22000

Reporting Year: 2017-18
% Completed: 0
 Awaiting Funding (09/11/2018)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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Request - Full Funding Requested -
 New Antenna Tower
Describe Plans & Activities
Supported (Justification of Need): A new antenna tower is needed on Reservoir Hill to be able to fully deploy the digital repeater system for the campus two-way radios. Additionally, this tower will support relocating the KSAK transmitter to campus. Currently, the department is spending money each year to lease space on the BKK tower for the KSAK antenna, which does not provide coverage of the station to the campus.
Lead: Mike Nichols
What would success look like and how would you measure it?:
 Installation of a new antenna tower.
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 150000
Total Funding Requested: 150000

Reporting Year: 2019-20
% Completed: 0
 Awaiting Funding and approval of project. (08/12/2020)

Request - Full Funding Requested -
 Additional digital repeaters and two-way radios
Describe Plans & Activities
Supported (Justification of Need):
 Additional digital repeaters are needed to support the two-way radio needs of the campus. Additional groups on campus are transitioning to the digital system and the FRS radio system currently

Reporting Year: 2019-20
% Completed: 50
 In process, infrastructure funding through Facilities. Radio equipment funding through Technical Services.
 (08/12/2020)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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used for emergencies has been identified as being deficient. Ongoing funding is needed to support repair of radios including battery replacement.
Lead: Mike Nichols
What would success look like and how would you measure it?: Funding for additional repeaters and radios.
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
 Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 35000
On-Going Funding Requested (if applicable): 4000
Total Funding Requested: 39000

<p>Provide quick turn around and excellent service - The goal is to provide a streamlined workflow that will enhance a quick turn around and provide excellent customer services to the Mt. SAC community. Status: Active Goal Year(s): 2015-16, 2017-18, 2018-19, 2019-20 Goal Entered: 09/16/2017</p>	<p>Request - Full Funding Requested - Describe Plans & Activities Supported (Justification of Need): Funding for project-based editors on an ongoing basis. Due to the fluctuating nature of project requests, this funding would be better utilized on temporary staff rather than a permanent employee. Lead: Mike Nichols What would success look like and how would you measure it?: Decreased turnaround time for projects and increased project throughput through the department.</p>	<p>Reporting Year: 2019-20 % Completed: 0 We currently have a yearly budget of \$600, enough for one editor for one 10 hour day. (08/12/2020)</p> <hr/> <p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (06/30/2019)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 0 Awaiting Funding. (09/11/2018)</p> <hr/> <p>Reporting Year: 2016-17 % Completed: 0 Awaiting funding. (09/17/2017)</p>
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Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High
On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30000

Request - No Funding Requested - Television Video Engineer

Describe Plans & Activities

Supported (Justification of Need):

With the recent acquisition of the new television production truck, the significant upturn in video streaming requests, live captioning requests, increased utilization of the television studio, infrastructure planning, and increased television instructional course offerings, there is a distinct need for a dedicated television video engineer. This position would perform the day to day maintenance, upgrades and operational functions of the production truck, television studio, and other broadcast infrastructure on campus, act as engineer-in-charge for live broadcast events and instructional use of broadcast facilities.

With the retirement of Thom Babich, updating the job description and getting the recruitment started quickly is a high priority.

Reporting Year: 2019-20

% Completed: 0

Position put in "frost" mode due to pandemic and loss of state budget. (08/12/2020)

Reporting Year: 2018-19

% Completed: 0

Awaiting approval from HR (06/30/2019)

Reporting Year: 2017-18

% Completed: 0

Awaiting funding. (09/11/2018)

Unit Goals

Resources Needed

1. Where We Make an Impact: Closing the Loop on Goals and Resources

Lead: Kevin Owen

What would success look like and how would you measure it?: A Full

time employee filling this position.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 120577

Total Funding Requested: 120577

Request - No Funding Requested -

Provide opportunities for students to receive work experience and technical training

Describe Plans & Activities

Supported (Justification of Need):

Create and/or maintain work study programs for students during the school calendar year.

Lead: Mike Nichols

What would success look like and how would you measure it?: This

request is to ensure that funding for student workers is maintained.

Success can be gauged on the level of involvement by student workers on Broadcast productions which include on and off property events for broadcast. This can be measured by tracking the number of hours student workers are paid in a fiscal year.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Medium

Total Funding Requested: 0

Request - Full Funding Requested -

Funding for LIVE captioning services

Describe Plans & Activities

Reporting Year: 2019-20

% Completed: 0

Contact has been made within the industry, but everything was put on hold due to the pandemic. As soon as conditions have improved, we hope to continue pursuing our relationships and providing opportunities for students. (08/12/2020)

Reporting Year: 2019-20

% Completed: 25

Awaiting funding. (08/12/2020)

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	<p>Supported (Justification of Need): This request is being modified to deal strictly with LIVE captioning services. With the onset of COVID-19, we have the ongoing need to provide LIVE captioning services for events such as Board of Trustee meetings, campus events like CPD and FLEX Day as well as a host of other online only events. Current On-Going funding will not be sufficient to carry forward.</p> <p>Lead: Mike Nichols</p> <p>What would success look like and how would you measure it?: Ongoing funding for LIVE captioning.</p> <p>Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 14400</p> <p>Total Funding Requested: 14400</p>	<p>Reporting Year: 2018-19</p> <p>% Completed: 0</p> <p>Awaiting funding. (10/01/2019)</p>
<p>Provide high-quality video and audio productions - Broadcast Services endeavors to be the go-to department for all broadcast video and audio needs of the Mt. SAC campus. The goal is to provide high-quality production, quick turnaround and excellent service.</p> <p>Status: Active</p> <p>Goal Year(s): 2019-20, 2020-21</p> <p>Goal Entered: 06/27/2019</p>	<p>Request - Full Funding Requested - Service agreements, training, maintenance and upgrades funding</p> <p>Describe Plans & Activities</p> <p>Supported (Justification of Need): In order to continue to provide excellent service, we need to have funding available to implement regular maintenance on equipment as well as upgrades to software based tools. We also need to fund</p>	<p>Reporting Year: 2019-20</p> <p>% Completed: 25</p> <p>Waiting on funding to be able to enter into service agreements and begin regular ongoing maintenance. (08/12/2020)</p>

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any service agreements acquired in relation to hardware and software used for media management. Finally, we need funding outside of POD funds to keep our staff trained on the latest software and hardware to ensure a depth of knowledge that will facilitate better quality and turn around times.

Lead: Mike Nichols

What would success look like and how would you measure it?: Success would be measured by the availability of all equipment and software based tools being available when needed.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 8500

Total Funding Requested: 8500

Request - Partial Funding Requested
- Lighting and grip equipment to facilitate student and various campus group video productions for both location production and TV studio productions.

Describe Plans & Activities

Supported (Justification of Need):

The plan is to provide an adequate amount of lighting and grip equipment which is necessary to maintain high quality productions. Currently the school has the bare

Reporting Year: 2019-20

% Completed: 50

Remaining lottery money in the amount of \$11,000 spent on grip equipment. We are still in need of additional lighting equipment for the studio and remote productions. (08/12/2020)

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minimum amount of equipment needed to support one small production in either the field or in the studio. The TV studio has been pressed into service again as both a classroom and a production facility, but has very few lighting and grip resources.

Lead: Mike Nichols

What would success look like and how would you measure it?: Success will be measured by the ability of multiple productions to occur simultaneously, facilitating both student productions and Broadcast productions that support marketing and various campus groups.

Type of Request: LOTTERY: Instructional materials that are designed for use by pupils and their teachers as a learning resource and help pupils acquire facts, skills, or opinions or to develop cognitive processes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 47500

Total Funding Requested: 47500

Request - Full Funding Requested - Captioning services for submitted media

Describe Plans & Activities

Supported (Justification of Need): The initial seed funding received for captioning services will be depleted by September, 2020 if captioning continues at the current rate of \$2000+/month. In order to continue to provide captioning of instructional materials to the campus, ongoing

Reporting Year: 2019-20
% Completed: 100
 Ongoing funding of \$15,600 was awarded. This amount would have been sufficient prior to the stay at home order, but changing times have increased the need for captioning significantly. This amount may prove to be insufficient for the near future. (08/12/2020)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>1. Where We Make an Impact: Closing the Loop on Goals and Resources</i>
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funding is needed. With the onset of COVID-19 requests for services have at least doubled and the need is not abating.

Lead: Mike Nichols

What would success look like and how would you measure it?: Success is captioning 100% of the media provided on behalf of Mt. SAC as measured by the number of requests and fulfillment by Broadcast Services. This is currently tracked via SmartSheet.

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

On-Going Funding Requested (if applicable): 30000

Total Funding Requested: 30000