1. Assessment Plan - Four Column

PIE - Administrative Services: Technical Services - Broadcast Services Unit

Where We Are: Analysis and Summary

2017-18

Unit Goals	*Resources Needed*	*Where We Make an Impact: Closing the Loop on Goals and Plans*
Provide solutions for adequate and modern broadcast equipment and facilities - Provide modern broadcast systems and resources used in professional broadcasting faculties. Evaluate antiquated systems to suggest/recommend paths for renovation/modernization. Evaluate emerging technologies to determine appropriate use and application for instruction. **Status:** Active **Goal Year(s):** 2017-18, 2018-19 **Goal Entered:** 08/31/2017	**In Progress -** Update master control to support high definition (HD) video for broadcasting and processing. This area is critical to our on-going efforts to provide ADA required closed captioning of instructional material as well as ingesting instructional material for deployment by our new media server. **Describe Plans & Activities Supported:** Several pieces of equipment are needed to update this system to current high definition standards which include a digital video router with control, HD monitoring, and HD storage. **Lead:** William Eastham **One-Time Funding Requested (if applicable):** 120000 **Type of Request:** Technology Equipment - replacement/upgrade **Planning Unit Priority:** High **What would success look like and how would you measure it?:**	**Reporting Year:** 2017-18 **% Completed:** 0 Awaiting funding. (09/11/2018) **Reporting Year:** 2016-17 **% Completed:** 0 Awaiting Funding (09/17/2017)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	Complete implementation of control, recording and routing of high definition video in the master control facility. **In Progress -** TV Studio Modernization **Describe Plans & Activities Supported:** Audio Equipment: $65,000 Video Routing & Switching Equipment: $95,000 Cameras and Monitors: $400,000 **Lead:** William Eastham **One-Time Funding Requested (if applicable):** 560000 **Type of Request:** Equipment - replacement/upgrade, Instructional Equipment, Technology Equipment - replacement/upgrade **Planning Unit Priority:** Medium	**Reporting Year:** 2017-18 **% Completed:** 0 Awaiting funding. (09/11/2018) **Reporting Year:** 2016-17 **% Completed:** 0 Awaiting Funding (09/17/2017)
	In Progress - Avid Edit Hardware Implementation **Describe Plans & Activities Supported:** Avid Media Server: $55,000 Avid Media Composer Workstations: $15,000 **Lead:** William Eastham **One-Time Funding Requested (if applicable):** 70000 **Type of Request:** Workstation , Marketing, Technology Equipment - replacement/upgrade, Technology Software Systems - upgrade **Planning Unit Priority:** High	**Reporting Year:** 2017-18 **% Completed:** 0 Awaiting funding. (09/11/2018) **Reporting Year:** 2016-17 **% Completed:** 0 Awaiting funding. (09/17/2017)
	In Progress - Video archive libary preservation **Describe Plans & Activities Supported:** Avid archival and media	**Reporting Year:** 2017-18 **% Completed:** 0 Awaiting funding. (09/11/2018)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	asset management system: $110000	**Reporting Year:** 2016-17 **% Completed:** 0 Awaiting Funding (09/17/2017)
	Lead: William Eastham **One-Time Funding Requested (if applicable):** 110000 **Type of Request:** Library, Marketing, Technology Equipment - replacement/upgrade **Planning Unit Priority:** High	
	Full Funding Requested - Permanent Video Infrastructure in 13-1700 **Describe Plans & Activities Supported:** 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:** Kevin Owen **One-Time Funding Requested (if applicable):** 22000 **Type of Request:** Facilities , Instructional Equipment, Marketing, Professional Development	**Reporting Year:** 2017-18 **% Completed:** 0 Awaiting Funding (09/11/2018)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	Planning Unit Priority: Medium	
Provide appropriate staffing levels - Provide appropriate staffing levels to ensure adequate oversight of technical and personnel resources in order to meet the needs of the campus community. **Status:** Active **Goal Year(s):** 2016-17, 2017-18, 2018-19 **Goal Entered:** 09/16/2017	**In Progress -** Update broadcast supervisor position to management-level position with updated job description and salary. **Type of Request:** Human Resources **Planning Unit Priority:** High	**Reporting Year:** 2017-18 **% Completed:** 25 Recruitment underway at M-7 salary range. This will likely prove to be too low to attract a candidate. Recommended placement for this position is M-14. (09/11/2018) **Reporting Year:** 2016-17 **% Completed:** 0 Awaiting approval and funding. (09/17/2017)
	In Progress - Funding for project-based editors **Describe Plans & Activities Supported:** 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. **On-Going Funding Requested (if applicable):** 30000 **Type of Request:** Human Resources, Library, Marketing **Planning Unit Priority:** High **What would success look like and how would you measure it?:** Decreased turnaround time for projects and increased project throughput through the department.	**Reporting Year:** 2017-18 **% Completed:** 0 Awaiting Funding. (09/11/2018) **Reporting Year:** 2016-17 **% Completed:** 0 Awaiting funding. (09/17/2017)
	Full Funding Requested - Television Video Engineer **Describe Plans & Activities Supported:** 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	**Reporting Year:** 2017-18 **% Completed:** 0 Awaiting funding. (09/11/2018)

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.

New Position - Salary projection updated 9/18, A124 Step 3 Fiscal Projection
Lead: Kevin Owen
On-Going Funding Requested (if applicable): 120577
Type of Request: Staffing
Planning Unit Priority: High