**Palomar College – Program Review and Planning**

**Academic Department Resource Requests**

**(Do Not Include Discipline Specific Requests)**

**YEAR 1**

**Academic Year** **2012-13**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **Department: Performing Arts** | **09/27/2012** |
| ***Academic Department Reviewed (Each department is required to complete a Program Review)*** | **Please Add Date (00/00/2012)** |
| **Department Chair****: Department Chair: Molly Faulkner, Ph.D.****There is no room to do the kind of reflection that is asked of the individual disciplines, but I find that is such a useful endeavor so I will do that here:****We are a vibrant program and we serve close to 3000 students. We are in the final stages of a huge construction and remodel which will result in the first-ever Performing Arts Complex on this campus. This has necessitated us to be scattered throughout the campus and to be in many "temporary" spaces. When the new space opens next year the 25 year vison of a centralized Performing Arts Department will be realized. This brings into clear focus the burden of having so few full time faculty and support staff. Full-timers and staff are taking on more and more of the burden of paperwork, reports, as well as seeking solutions for the tightening of the Title V restrictions, this is pulling us away from our principal duties of serving the students. Looking at the past four years of data, really brings home the fact that we are serving basically the same number of students as 2008 but with a severely reduced number of ft faculty. It also really brings home the need to plan diligently for the future for us to maintain the level of excellency in our programs that we currently have. We are a program based on people -- we need faculty and staff to make this program work. We have employed way too many short-term solutions-- I hope that this document really allows us to long-range plan.**  |

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **a1.**  | **Vertical Band Saw** | **1** | **SP goal #5** | **SAFETY -- the band saw in the shop is a HUGE safety hazard, in fact the safety mechanism has already fallen off on five separate occasions. The SLO for the tech theatre program is to learn how to safely opperate equiptment -- the disrepair of the bandsaw makes that impossible** | **$1800** | **one time** |  |
| **a2.**  | **Re-floor d-10** | **1.5** | **2, 5, and 6** | **Safety -- the floor is warped and damaged. So many of our SLO's for all of the disciplines are tied into the performance experience, having one of our performance spaces (especially during the renovation of our theatre) damaged creates a hardship on the students.**  | **$14,200** | **one time** |  |
| **a3.**  | **Free Standing Ticket Kiosk** | **2** | **5** | **This was an ad-alt in our rennovation of the Howard Brubeck Theatre that wasn't funded. Our re-designed lobby (designed with the ticket kiosk in mind) only has one ticket window, one less then we used to have. So this new design is unfunctional for our expanded performance capacities (we will have multiple performances going on at the same time).** **The majority of the programs have SLO's that utilize the performance experience as a marker of student success, not just as a performer but as an audience member as well. We are also an income generating department -- the ticket sales are part of our budget to provide the capstone experiences for the students. So not having adequate ticket windows in our theatre creates a brand-new, state-of-the-art, UNFUNCTIONAL space.** | **$300,000 This is the bid from the architect . I suspect we can get a bid for MUCH less than this.**  | **one time** |  |
| **a4.**  |  |  |  |  |  |  |  |
| **a5.**  |  |  |  |  |  |  |  |

| **b. Technology (printer for the department office, copiers, computers, data projectors, document readers, etc.) *Enter requests on lines below.*** |
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| **b1.**  | **Smart classroom: D-6 multi-use****classroom:****Data projector LC-XB23 2000** **Lumens XGA Eiki****Ceiling Mount, data projector****VGA cable w/audio****VGA amp****SP controls – PIXI****Speaker and speaker mount****Computer system with Monitor****Computer Cabinet** | **1** | **2, 5 and 6** | **This is a heavily-used space and we have requested this for several years. I cannot emphasize how challenging it is to not have access to the basic standard technology in the classroom. It creates a hardship on the students and on the faculty. This ties into our deparmental goals of technology and the strategic plan; it also makes this space, which is challenging at best to teach in, a much more effective learning envrioment for the students. All of our program SLOs for the department speak to the students being able to analyze the fundamental elements of each art form -- this is best served when faculty and students have access to standard classroom technology.**  | **$4500** | **one time** |  |
| **b2.**  | **Sound Lab:** **Mac Mini 2.5 GHz Dual-Core Intel Core i5****2.7 GHz Dual Core i7 processor****8GB 1333MHz DDR3 SDRAM****Apple SuperDrive** | **2** | **2, 5, and 6** | **For production use in the new Experimental Theatre. This system will be a somewhat smaller version of the system in the Howard Brubeck Theatre, providing consistency for student designers and technicians-- the SLO states the students are able to properly operate audio equipment and this is industry-standard audio equipment.****Upgrades for the mac minis.** **A maximum processing power is needed, since these workstations will be rendering multi-track audio, multiple video channels, and effects in real time, an external optical drive (Mac Minis do not have these).** | **$2714****799 x2****$1598****558 x2****$1116** | **one time** |  |
| **b3.**  | **Apple Computers Mac Pro 12 core****Dual 3.0GHz 6- core Intel Xeon processor****64 GB DDR3 ECC SDRAM memory****Four 512GB Solid State Hard Drives****Two ATI Radeon HD 5770 1GB** | **3** | **2, 5, and 6** | **For audio and video production in the newly renovated Howard Brubeck Theatre: Current industry standard software is built for Mac only. The department has one Mac Pro that is barely sufficient to run this software. This is industry standard equipment the students need to learn, as stated in the SLO's.****We can make the basic model work but the upgrades would make the computers more efficient for our needs.** **Upgrades for the Mac Pros -- Maximum processing power is needed, since these workstations will be rendering multi-track audio, multiple video channels, and effects in real time. Having four hard drives ensures valuable sound and video assets will not be lost in case of drive failure. Solid State drives ensure the fastest retrieval rate for real time rendering of audio and video. Additional Video card to drive projectors, preview monitors, and other displays.** | **$7598****$3799 X 2****$16,900** | **one time** |  |
| **b4.**  |  |  |  |  |  |  |  |
| **b5.**  |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500) (shared office supplies) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **c1.**  | **Women's Dress form plus size**  | **2** | **2** | **Our dress forms are old, falling apart, and the wrong sizes - The SLO states the students be able to execute basic construction skills for costumes -- this is standard equipment for costumers. While we need all these forms we can start with a couple and then add more as we get more funding. These forms will benefit all of Performing Arts because theatre, music and dance all have costume needs.** | **$300** | **one time** |  |
| **c2.**  | **Mens dressform size 38** | **1** | **2** | **Our dress forms are old, falling apart, and the wrong sizes - The SLO states the students be able to execute basic construction skills for costumes -- this is standard equipment for costumers. While we need all these forms we can start with a couple and then add more as we get more funding. These forms will benefit all of Performing Arts because theatre, music and dance all have costume needs.** | **$300** | **one time** |  |
| **c3.**  | **Womens dressform size 8** | **2** | **2** | **Our dress forms are old, falling apart, and the wrong sizes - The SLO states the students be able to execute basic construction skills for costumes -- this is standard equipment for costumers. While we need all these forms we can start with a couple and then add more as we get more funding. These forms will benefit all of Performing Arts because theatre, music and dance all have costume needs.** | **$300** | **one time** |  |
| **c4** | **Womens dressform size 14** | **1** | **2** | **Our dress forms are old, falling apart, and the wrong sizes - The SLO states the students be able to execute basic construction skills for costumes -- this is standard equipment for costumers. While we need all these forms we can start with a couple and then add more as we get more funding. These forms will benefit all of Performing Arts because theatre, music and dance all have costume needs.** | **$300** | **one time** |  |
| **c5.**  | **Womens dressform size 16**  | **2** | **2** | **Our dress forms are old, falling apart, and the wrong sizes - The SLO states the students be able to execute basic construction skills for costumes -- this is standard equipment for costumers. While we need all these forms we can start with a couple and then add more as we get more funding. These forms will benefit all of Performing Arts because theatre, music and dance all have costume needs.** | **$300** | **one time** |  |

|  **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** |
| --- |
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| **d1.**  |  **Reaper (5 needed) -- sound editing software**  | **2** | **2, 5 and 6** |  **An inexpensive and better qualiity alternative to Pro Tools. This is to provide technical support to our productions, which supports a variety of student learning outcomes of our division, not only those geared toward performance but those which train students on the basic technology in the theatre.**  | **$1500****$300X5** | **one-time** |  |
| **d2.**  |  **Pro Tools 9 Crossgrade (3 needed)**  | **1** | **2, 5, and 6** |  **An upgrade from our current Pro Tools M-powered 8 systems in HBT, D-10, and the recording studio. This program is what students in the Performing Arts Dept. and PTV are being trained to use. It is the industry standard. This speaks the outcomes designed for technical mastery of the basic technology of the theatre.**  | **$1050** | **one time** |  |
| **d3.**  |  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |  |
| **d5.**  |  |  |  |  |  |  |  |

|  **e. Classified staff position (contract) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **e1.**  | **Costume Shop Coordinator****Full time, 10-month** | **1.1** | **2, 5, and 6** | **We became a Performing Arts Department 25 years ago and were promised the resources necessary to make the merger of Dance, Theatre and Music a true integrated department. This position never materialized -- we have been cobbling together costime support show by show, program by program which is very innefficient and costly.** **The new Performing Arts Complex will finally have an integrated costume shop and costume storage facility and it only makes sense to have a coordinator who can manage the high demand of costume needs the department has. We are a Performing Arts Department, performance is at the heart of what we do and this has been a HUGELY neglected area for us.** | **$47,000** | **on going** |  |
| **e2.**  | **Lighting Production Coordinator****Full time, 10-month** | **2** | **2, 5, and 6** | **Same as above, we have to contract out our lighting design positions and it becomes very costly and inefficient. With a new state of the art Performing Arts Facility, it would make sense to have minimum number of staff to help it run efficiently. While the costumer is our top priority, the Lighting Production Coordinator would bring us to an minimum industry and academic standard for a performing arts department, and more importantly would allow our students to have a consistant design mentor and give them more opportunities to design our shows. We offer those opportunties now where we can but we are too understaffed to be able to do it with any consistency.**  | **$47,000** | **on going** |  |
| **e3.**  | **Stage Technician****Full time, 10-month** | **1** | **2, 5, 6** | **This position is VITAL to heath and safety of our students, faculty, and staff during theatre technical rehearsals and performances. It was funded as a one time expenditure as a temporary position for $20,000 but it was a stop-gap measure to full-time staffing problem. In the past few years, we have had a significant reduction in temporary and student staffing. This has resulted in fewer lab hours, and in shortages of staff to work on productions. In part, this has been covered by using contracts paid for from the Revenue Accounts (former ASG accounts) but this is not the best long-term solution. This also creates safety concerns when we don't have enough ushers in the theatre, or staff to oversee backstage. .** | **$47,000** | **On Going** |  |
| **e4.**  |  |  |  |  |  |  |  |
| **e5.**  |  |  |  |  |  |  |  |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** |
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| **Resource**  | **Describe Resource Requested** | **Department Priority**  | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource****(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)**  | **Provide a detailed rationale for the requested resource. The rationale should refer to your department’s plan, analysis of data, and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?** |
| **f1.**  | **Temporary workers and student workers to staff productions** | **1** | **2, 5, and 6** | **This was funded last year as a one time expenditure but to be a viable performing arts program we really need to have this be on going** | **20,000** | **on-going** |  |
| **f2.**  |  |  |  |  |  |  |  |
| **f3.**  |  |  |  |  |  |  |  |
| **f4.**  |  |  |  |  |  |  |  |
| **f5.**  |  |  |  |  |  |  |  |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** |
| **Molly Faulkner, Kimberly Loya *Name*** | **Chris Sinnott*Name*** | **Justin Smiley*Name*** |

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| **Chad Ohlheiser*Name*** | **Jim Cooper*Name*** | **Heather Murray-Mowrey*Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than September 14, 2012**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by September 28, 2012**
* **Email an electronic copy to** **jdecker@palomar.edu** **by September 28, 2012**