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| **Department: Performing Arts** | **Date 2/1/2015**  |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** |  **Add Date  (00/00/0000)** |

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.  (ACCJC Standard I.B3; AB-1725, 10+1)

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **List everyone who participated in completing this Program Review and Planning Document.****Justin Smiley, Patriceann Mead, Michael Mufson, Christopher Sinnott, Madelyn Byrne, Paul Kurokawa, Ellen Weller, Chad Ohlheiser, Heather Murray, Jim Cooper** |

**Resources Requested for Academic Year 2014-2015: Identify the resources needed to achieve the department’s goals and plans.
RESOURCE REQUESTS THAT SUPPORT MORE THAN ONE DISCIPLINE SHOULD BE INCLUDED ON THIS FORM.**

**STEP I. Resources Requested for FY 2014-15: I**dentify all additional resources you will need to achieve goals, plans and strategies. First, identify all resource needs in each budget category. You may have up to five (5) requests per budget category. Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. [*Click here for examples of each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

Prioritize within each category and then prioritize across categories in Step II.

**\***Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and per unit cost is >$500). Enter requests on lines below. Click here for examples of equipment: <http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf>**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.**  | **Picnic tables with Umbrellas** | **600010** | **Student Connections, Pathways, Learning for Success** | **Goal 4** | **Other than large rocks in the landscaped areas, there are no places for students in the Performing Arts Complex to sit, study or gather between classes. Providing some tables and sitting areas would help preserve the landscaping as well and provide students an adequate place to study between classes.**  | **$5,000** |
| **a2.**  | **Electronic Marquee** | **600010** | **Student Connections, Pathways, Learning for Success** | **Objective 1.1, Goal 4** | **The Performing Arts Complex lacks any type of digital signage. Adding a digital sign board would increase campus awareness of classes, performances and other important informaiton.** | **$19,000 to $26,000** |
| **a3.**  | **Spray Booth** | **600010** | **Health and Safety, Learning for Success** | **Goal 4** | **Many projects in the scene shop, costume shop and props shop require the use of spray paint and adhesives. Typically, these projects are done outside, but this is not environmentally friendly and still does not provide adequate ventilation for the safe use of these products.** | **$3,000** |
| **a4.**  | **Storage Mezzanine** | **600010** | **Health and Safety, Learning for Success** | **Goal 4** | **In order to keep costs down, Performing Arts utilizes many pieces of stock scenery, including doors, flats and platforms. Creating an additional level for storage in the scene shop will allow Performing Arts to store scenery while maintaining an efficient and safe learning environment in the scene shop.** | **$20,000** |
| **a5.** | **Truss System** | **600010** | **Health and Safety, Learning for Success** | **Goal 4** | **The Performing Arts Complex lacks infrastructure to be able to mount stage lighting and scenery in the courtyard area. A truss system would allow for larger scale performances to be presented outside.** | **$21,000** |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology: <http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf>**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **b1.**  | **SSD Drives and reader** | **600010** | **Outreach, Learning for Success** | **Objective 1.1,1.2,1.4,2.1** | **Most performances in the Howard Brubeck Theatre are recorded onto hard drives for archival and instructional purposes. The drives are necessary to be able to distribute the recorded materials to instructors so they can use it in their classrooms.** | **$1,100** |
| **b2.**  | **Outreach AV Kit** | **600010** | **Outreach** | **Objective 1.1,2.1** | **Performing Arts plans to visit local high schools in an effort to recruit and reach out to potential students. In order to do this effectively, a portable computer, projector and screen are needed to be able to play videos, audio, photographs and information about program offerings.** | **$8,000** |
| **b3.**  | **Fog Machine** | **600010** | **Learning for Success** | **Objective 1.1** | **It is important for Performing Arts students to have exposure to various types of special effects equipment that they see and use professionally. This fog machine creates cascading, low laying fog that will be used in theatre and dance productions.** | **$8,724** |
| **b4.**  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies: <http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf>**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.**  |  |  |  |  |  |  |
| **c2.**  |  |  |  |  |  |  |
| **c3.**  |  |  |  |  |  |  |
| **c4.**  |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense: <http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf>**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category****)** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.**  | **Printed Marketing materials** | **500010** | **Outreach** | **Objective 1.1,1.2,** | **The Performing Arts Department has ambitious outreach and recruiting goals. In order to meet these targets, printed brochures, cards and media devices are needed to distribute at high schools and special recruiting events.** | **$5,000** |
| **d2.**  | **Maintenance Agreements for PAC** | **500010** | **Health and Safety** | **Goal 4** | **There are several advanced systems in the Performing Arts Complex that require annual safety inspections, however no additional funding has been provided in order properly maintain the safety and integrety of these systems. Here is a breakdown of expenses - counterweight and rigging system: $4,000; orchestra pit lift: $4,000; AV system: $28,000; personnel lifts: $1,500**  | **$37,500** |
| **d3.**  |  |  |  |  |  |  |
| **d4.**  |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.**  |  |  |  |  |  |  |
| **e2.**  |  |  |  |  |  |  |
| **e3.**  |  |  |  |  |  |  |
| **e4.**  |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests**  | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.**  | **Theatre Technician** | **230010** | **Health and Safety, Student Connections, Pathways, Learning for Success** | **Objective 3.1** | **Since a classified position (Theatre Technician) has not yet been funded, the department continues to rely on temporary employees to assist in the safe operation of the Performing Arts Complex and to support approximately 84 events (119 performances) per year.**  | **$5,000** |
| **f2.**  | **Marketing Specialist** | **230010** | **Student Connections, Pathways, Learning for Success** | **Objective 3.1, 3.3** | **In order to meet goals for outreach and recruitment, Performing Arts needs a specialist who can assist with branding and marketing.** | **$6,000** |
| **f3.**  | **Costume Shop Coordinator** | **230010** | **Student Connections, Pathways, Learning for Success** | **Objective 3.1** | **The Performing Arts Department offers costume and makup classes as well as producing many productions a year that require costume support. A full time costume shop coordinator is needed to support classes as well as maintain the costume shop and makup areas. Proper maintenance and storage of equipment and supplies is vital for student safety and learning.**  | **$6,000** |
| **f4.**  |  |  |  |  |  |  |
| **f5.** |  |  |  |  |  |  |

 **STEP II. Prioritize Resource Requests.** Now that you have completed Step I, prioritize all of your resource requests as one group; not prioritized within each budget category. This means you could have your #1 priority in technology, your #2 priority in short-term hourly, and your #3 priority in equipment, etc. If you actually have five (5) requests in each of the six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step I** | **Resource Item Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **Picnic tables with Umbrellas** | **600010** | **Student Connections, Pathways, Learning for Success** | **Goal 4** | **Other than large rocks in the landscaped areas, there are no places for students in the Performing Arts Complex to sit, study or gather between classes. Providing some tables and sitting areas would help to preserve the landscaping as well and provide students an adequate place to study between classes.**  | **$5,000** |
| **2.**  | **Spray Booth** | **600010** | **Health and Safety, Learning for Success** | **Goal 4** | **Many projects in the scene shop, costume shop and props shop require the use of spray paint and adhesives. Typically, these projects are done outside, but this is not environmentally friendly and still does not provide adequate ventilation for the safe use of these products.**  | **$3,000** |
| **3.**  | **Maintenance Agreements for PAC** | **500010** | **Health and Safety** | **Goal 4** | **There are several advanced systems in the Performing Arts Complex that require annual safety inspections, however no additional funding has been provided in order properly maintain the safety and integrety of these systems. Here is a breakdown of expenses - counterweight and rigging system: $4,000; orchestra pit lift: $4,000; AV system: $28,000; personnel lifts: $1,500**  | **$37,500** |
| **4.**  | **Storage Mezzanine** | **600010** | **Health and Safety, Learning for Success** | **Goal 4** | **In order to keep costs down, Performing Arts utilizes many pieces of stock scenery, including doors, flats and platforms. Creating an additional level for storage in the scene shop will allow Performing Arts to store scenery while maintaining an efficient and safe learning environment in the scene shop.** | **$20,000** |
| **5.** | **Fog Machine** | **600010** | **Learning for Success** | **Objective 1.1** | **It is important for Performing Arts students to have exposure to various types of special effects equipment that they see and use professionally. This fog machine creates cascading, low laying fog that will be used in theatre and dance productions.** | **$8,724** |
| **6.** | **Theatre Technician** | **230010** | **Health and Safety, Student Connections, Pathways, Learning for Success** | **Objective 3.1** | **Since a classified position (Theatre Technician) has not yet been funded, the department continues to rely on temporary employees to assist in the safe operation of the Performing Arts Complex and to support approximately 84 events (119 performances) per year.**  | **$5,000** |
| **7.** | **Electronic Marquee** | **600010** | **Student Connections, Pathways, Learning for Success** | **Goal 4** | **The Performing Arts Complex lacks any type of digital signage. Adding a digital sign board would increase campus awareness of classes, performances and other important informaiton.** | **$19,000 to $26,000** |
| **8.** | **Spray Booth** | **600010** | **Health and Safety, Learning for Success** | **Goal 4** | **Many projects in the scene shop, costume shop and props shop require the use of spray paint and adhesives. Typically, these projects are done outside, but this is not environmentally friendly and still does not provide adequate ventilation for the safe use of these products.**  | **$3,000** |
| **9.** | **Marketing Specialist** | **230010** | **Student Connections, Pathways, Learning for Success** | **Objective 3.1, 3.3** | **In order to meet goals for outreach and recruitment, Performing Arts needs a specialist who can assist with branding and marketing.** | **$6,000** |
| **10.** | **Costume Shop Coordinator** | **230010** | **Student Connections, Pathways, Learning for Success** | **Objective 3.1** | **The Performing Arts Department offers costume and makup classes as well as producing many productions a year that require costume support. A full time costume shop coordinator is needed to support classes as well as maintain the costume shop and makup areas. Proper maintenance and storage of equipment and supplies is vital for student safety and learning.**  | **$6,000** |
| **11.** | **Printed Marketing materials** | **500010** | **Outreach** | **Objective 1.1** | **The Performing Arts Department has ambitious outreach and recruiting goals. In order to meet these targets, printed brochures, cards and media devices are needed to distribute at high schools and special recruiting events.** | **$5,000** |
| **12.** | **Outreach AV Kit** | **600010** | **Outreach** | **Objective 1.1,2.1** | **Performing Arts plans to visit local high schools in an effort to recruit and reach out to potential students. In order to do this effectively, a portable computer, projector and screen are needed to be able to play videos, audio, photographs and information about program offerings.** | **$8,000** |
| **13.** | **Truss System** | **600010** | **Health and Safety, Learning for Success** | **Goal 4** | **The Performing Arts Complex lacks infrastructure to be able to mount stage lighting and scenery in the courtyard area. A truss system would allow for larger scale performances to be presented outside.**  | **$21,000** |
| **14.** |  |  |  |  |  |  |
| **15.** |  |  |  |  |  |  |
| **16.** |  |  |  |  |  |  |
| **17.** |  |  |  |  |  |  |
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| **19.** |  |  |  |  |  |  |
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| **23.** |  |  |  |  |  |  |
| **24.** |  |  |  |  |  |  |
| **25.** |  |  |  |  |  |  |
| **26.** |  |  |  |  |  |  |
| **27.** |  |  |  |  |  |  |
| **28.** |  |  |  |  |  |  |
| **29.** |  |  |  |  |  |  |
| **30.** |  |  |  |  |  |  |

**STEP III. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve your goals, plans and strategies. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests**  | **Position Title/Category****Requested**  | **Fund Category** | **Discipline goal addressed by this resource**  | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.**  | **Theatre Technician** | **Classified** | **Health and Safety, Student Connections, Pathways, Learning for Success** | **Objective 3.1** | **The Performing Arts Department is in desperate need for a theatre technician to assist in the safe operation of the Performing Arts Complex. The new performing arts complex contains many highly complex systems that require considerabe training and setup.**  | **$77,000** |
| **2.**  | **Costume Shop Coordinator** | **Classified** | **Student Connections, Pathways, Learning for Success** | **Objective 3.1** | **The Performing Arts Department offers costume and makup classes as well as producing many productions a year that require costume support. A full time costume shop coordinator is needed to support classes as well as maintain the costume shop and makup areas. Proper maintenance and storage of equipment and supplies is vital for student safety and learning.**  | **$77,000** |
| **3.**  |  |  |  |  |  |  |
| **4.**  |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
| **7.** |  |  |  |  |  |  |
| **8.** |  |  |  |  |  |  |
| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

 **Department Chair/Designee Signature Date**

 **Division Dean Signature Date**