Non-Instructional Program Review and Planning

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL AREAS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:

We are using the Strengths, Opportunities, Aspirations, Results (SOAR) strategic planning technique to help us focus on our current strengths and opportunities, create a vision of future aspirations, and consider the results of this approach.

BASIC UNIT INFORMATION

Academic Year
2018-2019

Division Name
Arts, Media and Business Administration

Unit Name
Performing Arts Complex

Name Person Responsible for the Program/Unit
Production Manager Vacant

Please list all participants in this Program Review:

Name	Position
Lorrena Harvey	Technical Theatre Coordinator
Heather Murray	Patron Services Coordinator
Tony Cucuzzella	Technical Direction Specialist
Tom Daily	Instructional Support Assistant in the Music Area
Kimberly Loya	Academic Department Assistant

Website address for your program or unit
http://www.palomarperforms.com

Program/Unit Mission Statement

[**(click here for information on how to create a mission statement)**](#)

What is your Program/Unit's mission statement?
Palomar Performing Arts is a community where the human spirit is continually renewed and a place where we are reminded of the qualities that make us human.

Palomar Performing Arts provides a vibrant educational environment that cultivates creative learning experiences between students, teachers and community through the study and practice of dance, music theatre and collaborative performance.

Here, artists and audiences alike gather to deepen their knowledge of music, dance and theatre in all their varied forms. It is a place where creativity and craft drive the immediacy of live performance, linking the traditions of the past with the possibilities of the future, instilling the art of communication in everyone.

Describe how your mission aligns with and contributes to the College's Vision and Mission.
Diversity and arts education for all.

Program/Unit Description
Staffing

Total Number of Full-time Staff
5

Total Number of Permanent Part-time Staff
0

Number of Classified Staff
5

FTE of Permanent Part-time Staff
0

Number of CAST Staff
0

FTEF of Part-time Faculty

Number of Administrators
1

Number of Full-time Faculty
8

What additional temporary hourly or contract staff support this unit and/or department?
9

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. You have three options to submit your organizational chart:

1. Upload the document (under 5 MB)

2. Provide URL to document.

3. If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

How will you submit your organizational chart?
Describe Organizational Structure

Describe your organizational structure

Program/Unit Description

Who utilizes your services?
Student body, faculty members, community members and outside educational groups.

What services does your program/unit provide (Describe your program/unit)?
We provide technical support, design elements for the performing arts, box office and house management services, educational hands on opportunities backstage and performance opportunities. We serve as a rental venue and host large events for the community and other departments here at Palomar College.

PROGRAM/UNIT ASSESSMENT

Service Area Outcomes

Service Area Outcome 1

Describe this Service Area Outcome
Technical support and design. To support the internal student based shows and events with exceptional technical support and the latest technologies available in the performing arts.

When was this SAO last assessed?
N/A

What did you learn from the last assessment?
N/A

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
We will be hiring outside Scenic Designers and Costume Designers for 2 of our productions each academic year. This will allow for a diversity of production elements and give our students and patrons a variety of experiences and enhance the overall production values of our shows.

Service Area Outcome 2

Describe this Service Area Outcome
Box Office: With the increased interest in the continuation of producing performances that are based in Musical Theatre genre, we foresee an increase of patronage to these performances. With an increase of patronage, we have seen an increase in revenue to the Performing Arts Productions over all..
Streamlining the box office experiencing both through a web base ticketing software as well as access through social media allows for easier transitions for both our performing arts patrons as well as UOF clients.

When was this SAO last assessed?
N/A

What did you learn from the last assessment?
N/A

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
Developing the On-line ticketing system which allows Performing Arts patrons to select and purchase tickets for performing arts events.

Service Area Outcome 3

Describe this Service Area Outcome
backstage and performance opportunities.

When was this SAO last assessed?
N/A

What did you learn from the last assessment?
N/A

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
We are working with students to train them on production elements such as sound, lighting, sets and costume building/installation. We are teaming up students to work along side designers in implementing their designs, as an end result to have students trained to become designers for one of our productions. We have had one student do Costume Design for "The Children's Hour" during season 2018/2019. We are currently working with two students training as "Master Electricians" for two shows during the season 2018/2019 (Legally Blonde and Desdemona) potentially leading to a design opportunity during season 2019/2020.

Service Area Outcome 4

Describe this Service Area Outcome
Use of Facilities "rentals"

When was this SAO last assessed?
N/A

What did you learn from the last assessment?
N/A

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
To implement a more stream lined rental process and calendar with hopes of improving how the rentals operate around our class schedules and performances in the PAC. we want to continue to grow our outside rentals and invest the earning right back into the theater's technology and improvements. We were able to purchase a new wireless system for the PAC in February with funds raised populated through outside rentals.

Other Assessment Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:

Quantitative Data

Measure	2015	2016	2017	2018	Definition/Description of

					Measure
box office ticket sales	$50,982.50	$62,708.00	$49,282.50	$54,614.50	Our income has been consistent for this period of time. We did see an increase in patronage/revenue in the 15/16 season with the grand opening of the newly renovated Howard Brubeck Theatre.
use of facilities contracts			$32096.75	$33030.00	There are still outstanding revenues scheduled to come in for 2018/2019. Final number will be closer to $50,000.00
student designer and technical opportunities	0	0	0	3	This process was just implemented during 2018/2019

music contractors

Are there any comments or notes about this quantitative data?
At this time, data is provided based off of past ticketing sales and contracts.

Qualitative Data

Describe any qualitative measures you use and summarize the results.

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.
Continue with the production of musicals in future seasons to increase both student participation in auditioning and performing, as well as increasing patron attendance that will result in an increase in revenue. Implementing a Musical Theatre Summer Stock Camp program to increase awareness of both our production season as well as our semester long academic classes to our surrounding community. Improved technology for the student performance and hands on experience.

Achievements and Other Relevant Information

Achievements

Describe Achievement

From UOF funds we were able to replace our wireless microphone system and upgrade to a better system

Increased revenues took in from the spring musical trippled revenues from previous years. Our numbers of technical crew and actors on stage were larger than others in the past.

Use of more student designers and technicians, we are introducing these opportunities and bringing in more students.

Musical achievement - students completing our programs and returning as guests during concert hours

Technical theatre students having gainful employment in outside venues and performing arts learning institutions such as the performing arts at UCSD.

Musical Theatre production revenue: Both in revenue as well as patrons that attended this performance

Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?

In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?
Due to current policies our faculty was restricted from adding on the musicians as students needing to performing in the musicals' orchestra - we would benefit form the revamping of this policy to make sure students can sign up.

The policies resitrict directors, choreographers, and music directors from participation in the musical and if we could have a change of policy in the future to help

PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

Section 1: Overall Evaluation of Program

Reflect on your program/unit, the results of your assessments in Part 2 above, and y**o**ur vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?

2. What are our best opportunities?

3. What is our preferred future, what do we aspire to do?

4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion.

Overall Evaluation of Program

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths
We take great pride in the diversity of our student body.   With our wide range of program and subject

matter we have the ability to offer a vast array of projects and skill set opportunities to students with a drive to produce for our department and productions alike.

Opportunities
With the great innovation in what we produce as a department, we are able to grant hands on training in a venue that is state of the art. This includes over 30 performance opportunities, both in performing as well as technical aspects, across the disciplines of dance, music, theatre and musical theatre,   With these performances our students can find resources to develop skills that will allow them to work both in our performance spaces as well as theatres and venues through out the county.

Aspirations
To continue to increase the students involvement in Performing Arts productions. As well as increased audiences and revenues through productions we produce in our department.
Continuing to acquire and implement updated technologies to keep both the Howard Brubeck Theatre and our Studio Theatre state of the art.

Results
With awareness of our performances becomes more increased throughout the county, so increases our patronage and revenue to the department as a whole.
With the increased involvement with our student and productions opportunities, we will see an increase in student enrollment and class sizes
With a continuous upgrading of technology, we will be able to prepare students for opportunities they will encounter in the university level and current job markets.

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year SMART goals for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or the College's strategic plan.

Please list all discipline goals for this three-year planning cycle. Click here for previous PRPs and goal information.

Goals

Goal 1

Brief Description
Marketing Position - having a sole individual to carry forward our marketing to the next level and generation of both students and patrons

Is this a new or existing goal?
Existing

Goal Status
Ongoing

How will you complete this goal?
By hiring in the right fit for this job posting.

Timeline for Implementation
6 months to one year.

Outcome(s) expected (qualitative/quantitative)
With the addition of this position we should gain an increased awareness of the performing arts

department in the north county community.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
We will need human resources to train the individual. We will need equipment such as computer they will need to have access to the internet for social media platforms. And i.s. to provide file and prior data to work with.

Of the resources described above, which ones are reallocated and which ones are new or needed?
New computer, and allocated human time for training.

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
It promotes our departments, events, courses and online presents.

Expected Goal Completion Date
12/13/2019

Goal 2

Brief Description
To stay attuned with the latest of technologies for live event - this includes safety initiatives and improvements within the field of show production.

Is this a new or existing goal?
New

How will you complete this goal?
By participating in conferences and training seminars to keep up with our industries trends and newest technologies. To make sure that training and certifications are kept current. And by hopefully hiring in a production manager to connect to opportunities and handle the administration side of the safety and building upkeep.

Timeline for Implementation
Currently working towards this goal. Would like to fully integrate a timeline by the fall semester.

Outcome(s) expected (qualitative/quantitative)

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Equipment, in audio, video and lighting. Technology of the same categories. Human by means of some talented personnel added to our staff. All lined up to help with this goal .

Of the resources described above, which ones are reallocated and which ones are new or needed?
Most are "new"

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?

Expected Goal Completion Date
12/13/2019

How do your goals align with the College's value of diversity?
Bringing our program to new communities and getting these individuals on campus to participate in a show or see a show.

RESOURCES

Staffing Needs

If you have a staffing need, Identify if the staffing need is to replace a position of if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.

Are you requesting additional personnel?
Yes

In the last ten years, what is the net change in number of Staff in the department? (loss vs. gain)
net - 2

Request for additional personnel

Position 1

Title of Staff position you are requesting
Full time costume shop coordinator

Which goal/strategy in your three-year plan does this resource request support?
All three areas of the performing arts department requires costuming organization, design or production. This includes everything from the design of a musical production, to individual choreographers for an ensemble dance concert to the organization of chorale uniforms.

Strategic Plan 2019 Objective
2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans.
2.4: Implement user-friendly technology tools
5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that facilitate access and seamless transfer.
5.6: Explore alternative revenue streams that align with the college's mission
2.7: Establish an equity and inclusion center.
1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.

Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)
This full time staff would need the following; computer and printer, sewing machines and surgers, cutting tables, notions, irons and steamers, costume stock, fabric and patterns. Most items we have in our costume shop inventory.

With over 27 performances in a typical production season, a full time costume shop coordinator would

allow for there to be a point person for the mentoring of students who a developed enough background and skills to design for the main stage through our technical theatre program or fashion department.This position would also organize and maintain current and future costume stock; which could be rented or exchanged in a borrowing agreement with other colleges and theatres through out the county.

Is this a new position, a vacant position, modification to existing position, or other?
temporary position filled by 2 part-time

Position 2

Title of Staff position you are requesting
Production Manager

Which goal/strategy in your three-year plan does this resource request support?
To grow the production value and technologies for the performing arts. To bridge the gab of planning and coordinating operations in the performing arts venues and to collaborate with the PAD chair regarding programs and growing our academic programs in music, theatre and dance.

Strategic Plan 2019 Objective
1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.
2.2: Establish clear educational pathways with integrated student support services per SEM and Guided Pathways plans.
2.3: Develop curriculum and processes to ensure compliance with Assembly Bill 705
2.4: Implement user-friendly technology tools
2.5: Revise and strengthen integrated program review and planning processes across the institution.
2.6: Strengthen and integrate existing programs focused on persistence and student success
3.1: Implement the college's integrated communications plan that reflects Palomar's presence in the community
4.1 Monitor the college's staffing plan related to faculty (75/25 and FON), classified, and administrative staff hires.
4.2: Evaluate and improve recruiting, hiring, and professional development processes to increase diversity in hiring and ensure faculty and staff are prepared to serve the college's diverse student body and community.
4.3: Develop and implement a comprehensive Professional Development Plan for all staff.
4.4: Assess and improve internal communication strategies and processes.
5.3: Strengthen existing relationships (such as STEM scholars and concurrent enrollment) and establish new relationships with local high schools and universities through partnerships and programs that facilitate access and seamless transfer.
5.4: Taking into account that the college is in stability, develop and implement an action plan to balance the budget such that ongoing expenditures align with ongoing revenue.
5.6: Explore alternative revenue streams that align with the college's mission

Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)

Is this a new position, a vacant position, modification to existing position, or other?
Vacant

Position 3

Title of Staff position you are requesting

Marketing and Program Coordinator

Which goal/strategy in your three-year plan does this resource request support?
With an addition of this position we look to increase the visibility of the Performing Arts Department and its production season into San Diego's North County community. Also increasing our social media presence and website This position also produces a year long free concert series that brings professional musicians to our campus for a weekly hour long concert. This provided to both our students and surrounding community members an opportunity to see professional musicians in an intimates setting. With this series we see upward of 100+ patrons and students in attendance.

Strategic Plan 2019 Objective
3.1: Implement the college's integrated communications plan that reflects Palomar's presence in the community
2.4: Implement user-friendly technology tools

Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)
Computer, printer, internet access

Is this a new position, a vacant position, modification to existing position, or other?
Vacant

Position 4

Title of Staff position you are requesting
Full time Audio Technician

Which goal/strategy in your three-year plan does this resource request support?
To aid in growing our production quality and patron experience. This full time position would serve as live sound support during concerts and would also be able to record and edit our performances. This would aid in the archives and student learning based off of being able to reviews footage from these shows.

Strategic Plan 2019 Objective
2.4: Implement user-friendly technology tools
5.6: Explore alternative revenue streams that align with the college's mission

Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)

Is this a new position, a vacant position, modification to existing position, or other?
New

Position 5

Title of Staff position you are requesting
Part time Scenic Shop Assistant

Which goal/strategy in your three-year plan does this resource request support?

Strategic Plan 2019 Objective
5.6: Explore alternative revenue streams that align with the college's mission

1.1: Implement our campus theme "Better Together" and encourage all employee groups and students to include the campus theme in activities, discussions, and events on campus and in our community.
1.2: Encourage and promote innovative instructional and student support practices and strategies focused on strengthening teaching and learning.

Brief description of the need for this resource / Impact on other areas of the college (see technology, equipment, other needs)
Computer and printer

Is this a new position, a vacant position, modification to existing position, or other?
New

Technology, Equipment and Other Needs

Do you have funding requests?
No