

# Program Review & Planning (PRP)

## ANNUAL UPDATE

### Part 1: General Information

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.

The Annual Update is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

- 1) updates to Service Area Outcomes assessment cycle or unit data;
- 2) new events, legislation, or processes that affect your unit's ability to meet your mission; and
- 3) a review of progress on your three-year plan's goals.

<b>Date:</b>	11/7/2019
<b>Unit Name:</b>	Performing Arts Complex
<b>Department Name:</b>	Performing Arts
<b>Division Name:</b>	AMBA
<b>Name of person responsible for the Program/Unit:</b>	Production Manager Vacant
<b>Website address for your unit:</b>	www.Palomarperforms.com

Please list all participants in this Program Review:

Name	Position
Lorrena Harvey	Technical Theatre Coordinator
Antonio Cucuzzella	Technical Direction Specialist
Heather Murray	Patron Services Coordinator
Carl Thompson	Marketing and Program Coordinator
Tom Daily	Instructional Support Assistant Music Area

**SECTION 1: Staffing Updates and Services Updates****Staffing**

Using the table below, describe any changes you have experienced in staff in the past year.

<b><u>Full-time Staff</u></b>		<b><u>Part-time Staff</u></b>	
<b>Total Number of Full-time Staff</b>	6	<b>Total Number of Permanent Part-time Staff</b>	0
<b>Number of Classified Staff</b>	6	<b>FTE of Part-time Staff (2X19 hr/wk = .95)</b>	
<b>Number of CAST Staff</b>	0	<b>FTEF of Part-time Faculty</b>	
<b>Number of Administrators</b>	0		
<b>Number of Full-time Faculty</b>	8		

**Describe additional temporary hourly or contract staff support this unit and/or department? (Include FWS/District Student Worker/Veteran Student Worker)**

We have 11 temporary hourly. 2 production assistant / lab proctors in the Dance Dept. 1 production assistant for the Performing Arts. 2 part time in the costume shop. And 6 part time work technical production for performing arts show support. 4 fws and 2 student workers in our department.

**Program/Unit Description**

**Has the services your unit performs changed in any way over the past year?**

No

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### PART 2: PROGRAM/UNIT ASSESSMENT

#### SECTION 1: Service Area Outcomes Update

#### GOT SERVICE AREA OUTCOMES?

**Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.**

**For non-instructional areas, outcomes are called Service Area Outcomes (SAO).**

#### So what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted TracDat as our official repository for SLO and SAO Assessment information.

#### **Review and/or define your SAOs and assessment plans and ensure they are entered in TracDat by:**

- 1) Login to Nuventive Improve (TracDat): <https://www2.palomar.edu/pages/sloresources/2015/08/10/tracdat/>.  
Your Palomar username and password will get you in.
- 2) Update or add your SAOs and assessment plans.

#### **NEED HELP?**

##### **TracDat:**

- 1) If you need help with anything TracDat related such as login, unit identification, entering SAO info, contact Marti Snyder at [msnyder2@palomar.edu](mailto:msnyder2@palomar.edu).
- 2) Check out this video on how to enter SAOs in TracDat: <https://youtu.be/b1sRa68wm4c>

##### **Defining and Assessing SAOs:**

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

1. [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!
2. Contact Michelle Barton at [mbarton@palomar.edu](mailto:mbarton@palomar.edu). We have a resource support team to help.
3. The SAO template at the end of this document is a useful template for defining an SAO and assessment plan. It is modeled off what we enter in TracDat.

<b>Are all of your unit's SAOs and assessment plans entered in TracDat?</b>	<b>YES</b>	<b>NO</b>
<b>If NO, describe why and identify a data by which they will be entered.</b>		

**If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessment's document why (e.g., SAO was assess last year).**

1)
2)
3)
4)

**SECTION 2: Other Assessment Data**

**Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.**

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**SECTION 3: Achievements and Other Relevant Information**

**Describe your program's achievements or this past year. Where possible, describe how these achievements are related to our students and their success!**

Successfully implementing a musical theatre production in our season performances. Widening audience bases, providing more opportunity for students both on stage, back stage and in the live performance ensemble.
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**Describe provide an update on 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?**

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**In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?**

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### PART 3: Progress on Goals

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If the unit has experience barriers for impel in implementing the goals, describe those challenge

#### Goal #1

<b>Goal from Comprehensive Review</b>	Marketing Position - having a sole individual to carry forward our marketing to the next level and generation of both students and patrons		
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b>	<b>In Progress</b>	<b>Completed</b> X
<b>Describe Progress</b>	Completed. We have a fulltime marketing member on our team. Carl Thompson, and our audiences and student ensembles have already gained so much from him joining us this fall semester.		
<b>Describe Barriers to implementation</b>			
<b>Describe Outcomes (if any)</b>			

#### Goal #2

<b>Goal from Comprehensive Review</b>	To stay attuned with the latest of technologies for live events – this includes venue and personnel safety initiatives and improvements within the field of show production.		
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b>	<b>In Progress</b> X	<b>Completed</b>
<b>Describe Progress</b>	We are going wireless with LED lighting technologies for our next to Thea productions. We had cost estimates in the works for upgrading the existing moving lighting in the Howard Brubeck Theatre, we are going to replace these with moving lights that have an LED lamp source, shutters and other optical effects.		
<b>Describe Barriers to implementation</b>	Financial barriers and time constraints		
<b>Describe Outcomes (if any)</b>	Greener footprint using newer and more energy efficient equipment. Learning objectives that will expose our students to the gear that is being used current in the "field" of show production.		

#### Goal #3

<b>Goal from Comprehensive Review</b>	Increase awareness of the Howard Brubeck brand among the campus community and the general public about various programing through the Performing Arts. Increasing attendance and revenue, leading towards more programing in the Performing Arts. Attracting more community members to the campus to increase the awareness of the offering of the Performing Arts and the campus as a whole.		
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b>	<b>In Progress</b> X	<b>Completed</b>
<b>Describe Progress</b>	Currently experiencing an increase . in ticket sales due to the addition of the Marketing and Program Coordinator being added to our staffing team and audience		

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	engagements through free programming (Concert Hour Series) that will allow us to increase our paid programming for the Palomar Performing Arts.		
<b>Describe Barriers to implementation</b>	Funding and material resources for marketing and advertise the program to continued growth of the Howard Brubeck and College brand.		
<b>Describe Outcomes (if any)</b>			
<b>Goal #4</b>			
<b>Goal from Comprehensive Review</b>	Create a "Live at the Brubeck " Series to bring in an outside programming of Professional Performing Artist that helps build the audience for our current department programming. With an increased audience for		
<b>Goal Status (insert an "X" in box most closely aligned with the status of this goal).</b>	<b>Not Started</b> <b>X</b>	<b>In Progress</b>	<b>Completed</b>
<b>Describe Progress</b>	Conversation with teams that this is an interest for the department as well as a way to increasing an untapped audience from the community.		
<b>Describe Barriers to implementation</b>	Funding for the Performer needs and well as expanding the advertising buget to connect with unknown audience potential.		
<b>Describe Outcomes (if any)</b>			

**The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes. Click here access [Strategic Plan 2022](#).**

**Describe any changes to your goals or three year plan as a result of this annual update.**

## **ANNUAL UPDATE PART 4: RESOURCES**

Reflect upon the three year plan you created as part of your comprehensive review, your annual update, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures). How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's Strategic Plan. Click here to access the [Strategic Plan 2022](#).

### **SECTION 1: Reallocation or Reassignment of Resources**

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan or your annual update, your current operations, and any upcoming factors in legislation. Describe the impact of the reallocation of resources to your unit.

## SECTION 2: Need for Additional Resources

## STAFFING

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section.

Title	Three Year Plan Goal	<a href="#">Strategic Plan 2022 Goal/Obj.</a>	New / Vacant / Modified / Temporary	Describe Need:
1)Production Manager	Y		Vacant	This position would reinforce the safety for all policy and procedures for the Performing Arts Complex. To grow the production value and technologies for the performing arts. To bridge the gap 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.
2)Costume Shop Technician			Temporary	Wanting a fulltime costume shop technician – as this position has been a part time temporary for 20 years. There is an ongoing need as we have a fully stocked and functioning costume shop with inventory of equipment and textiles. The costume shop technician would serve as the performing arts department costume designer for our 4 Theatre productions, 4 dance productions and several music events throughout the year.
3)Audio Technician	Y		New	To aid in growing our production quality and patron experience. We utilize part time individuals but fill that there is a fulltime need with the amount of shows and use of facilities rentals we have in the performing arts.
4) Scenic Shop Assistant	Y		New	To support the need of the Departmental productions due to decreasing attendance in technical theatre programming.
5) Performing Arts Marketing support technician			New	Marketing support position with an emphasis on design, to better facilitate and expedite projects to increase general department awareness and attendance.

## TECHNOLOGY

If you are requesting TECHNOLOGY, please fully complete this section. If not, skip to the next resource section.

Resource	Unit's Three Year Plan Goal	<a href="#">Strategic Plan 2022 Goal/Obj.</a>	Cost (\$\$\$)	Describe need and identify if the technology need will require: 1) extra wireless access, 2) integration with existing technology (hardware and software such as PeopleSoft), and/or 3) operational maintenance and support.	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across <u>ALL</u> of your Technology, Equipment, or Other Resource Requests.
1)Audio broadcasting capabilities for the lobby and restroom			\$11,000	The need is to	

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areas of the PAC					
2)					
3)					
<b>EQUIPMENT (Other than technology)</b>					
<b>If you are requesting EQUIPMENT, please fully complete this section. If not, skip to the next section.</b>					
Resource	Three Year Plan Goal	<a href="#">Strategic Plan 2022 Goal/ Obj.</a>	Cost (\$\$\$)	Describe need:	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across <u>ALL</u> of your Technology, Equipment, or Other Resource Requests
1) existing loading bridge in theatre moved to a safe and usable working height			\$80,000	This is a safety concern and necessity for the well-being of our stage staff and student tech crews. Our existing loading bridge over the stage is not at the correct loading height for our arbors travel distance. You cannot use the current setup as it was designed out of spec. If the loading bridge's clearance was corrected, we would be able to safety operate and utilize the counterweight systems potential for flying scenery and stage décor.	2
2) Air compressor – outdoor rated commercial grade			\$11,000	Our existing air compressor is on its last leg and is not actually rated for outdoor commercial use. We would want to replace the air compressor with a unit that is rated for outdoor use and volume necessary for the theatre.	1
3) New TV monitors for the Howard Brubeck Lobby			\$1200	Existing monitors have blown speakers and do not function correctly. Center monitors network connection needs reran, and signal amplifier needs replaced to correct the connectivity issues that we currently have.	3
4) Moving Light fixtures for the HBT Stage			\$50,000	Needed for show productions and to keep up with departmental goals of current technology. Additionally, we have had our current moving lights needing repairs that are too costly and it would be more effective to replace than repair at this point.	5
5) Electric Utility Vehicle			\$15,000	For safety reason we are seeking to replace the current cart that is damaged and unsafe. Due to damage, the current cart is listing to the left and is difficult to steer due to these circumstances.	4
<b>OTHER RESOURCES</b>					

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**If you are requesting OTHER RESOURCES not described above, please fully complete this section. If not, CHEERS!!! You are DONE!!!**

Resource	Three Year Plan Goal	<a href="#">Strategic Plan 2022 Goal/ Obj.</a>	Cost (\$\$\$)	Describe need:	For each item, assign a PRIORITY number (1 = most important, 2= next important, and so on) across <u>ALL</u> of your Technology, Equipment, or Other Resource Requests
1)					
2)					
3)					

**ANNUAL UPDATE**  
**PART 5: FEEDBACK AND FOLLOW-UP**

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

**Confirmation of Review by Division / Planning Council**

<b>Person/Group/Council Who Reviewed PRP</b>	
<b>Date</b>	

**Feedback**

**1. Progress on Goals.**

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**2. Areas of Concern, if any:**

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**3. Assistance/Guidance for addressing barriers for goal completion.**

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**SERVICE AREA OUTCOMES TEMPLATE**

<b>Date Identified or Last Reviewed</b>	<b>Description of SAO (What is your SAO?)</b>	<b>Assessment Method (How will/do you measure or assess it?)</b>	<b>Criterion (How will/do you know if you met the outcome?)</b>	<b>Date of Assessment</b>	<b>Date of Next Assessment</b>
1)					
2)					
3)					
4)					