



PERFORMING ARTS CENTER INSTRUCTIONAL SUPPORT ANNUAL PROGRAM REVIEW and PLAN 2015

1. Program Description/Mission:

The Haugh Performing Arts Center (HPAC) at Citrus College is a 1,440-seat proscenium theatre venue that hosts more than 400 rehearsals and performances annually. These performances include Performing Arts Department productions (choral music, instrumental music, theatre arts, and dance), assorted touring artists and ensembles, and a variety of events sponsored by community renters that lease the facility. Approximately 100,000 patrons from throughout Southern California attend HPAC each year, although primary marketing efforts are focused within the college's geographical district.

In addition to serving as the host facility for touring artists and community rentals the HPAC staff support a robust academic production schedule. The Haugh staff routinely supports and augments instructional programs; HPAC serves as a unique lab providing support for CTE programs such as ETT (Emerging Theatre Technologies) and Recording Arts. Under the direction of the academic division HPAC staff assist in coordinating budget expenditures, personnel, supplies, and support backstage technical production needs (scenery, lighting, sound, etc) and front-of house (marketing, ticket sales, and event operations) activities.

2. Key functions/goals of this Department/Program:

The programs presented at Haugh Performing Arts Center include a wide variety of art forms, artists, and performances chosen specifically for their quality and diversity, to provide student training opportunities, to attract community interest, and to be a core part of the college's mission to provide a cultural learning environment that supports student success. In support of this goal, HPAC's program activities, which are accessible to the community, include:

- Producing and hosting college performances featuring students of the Fine and Performing Arts Department, including instrumental music, choral music, dance, and theatre arts.
- Presenting a diverse range of artists and art forms marketed under the banner of *Haugh Presents*.
- Supporting campus organizations and constituencies, as requested, for special events.
- Hosting community performances sponsored by renters of the facility.

3. Assessment of Outcomes:

Assessment: *How did you assess the outcomes? What method did you use?*

Result: *What was the product or consequence of your assessment?*

Change: *What will you do differently as a result of what you learned from the assessment?*

You may also include an analysis of workload/scope of work, and/or additional data (CCSSE, ARCC, surveys) to address this topic.

Outcome	Assessment	Result	Change
1. Student performers will practice their performance skills for public audiences, utilizing both verbal and non-verbal skills. Audiences will develop listening skills and techniques by attending performances in a comfortable and well-equipped facility.	Performing arts students were critiqued on specific production skills requirements. The two-year assessment of audience satisfaction will be administered again in the Spring of 2015.	100% of performers were able to demonstrate skill specific improvement.	Due to the scheduling and staff changes, the 2-year assessment of the audience will be done early summer 2015 instead of Fall 2014 as originally planned.
2. HPAC will provide a forum, and offer frequent and diverse opportunities for student creativity in performance. In addition, students and audiences will have multiple opportunities to develop and apply critical analysis to the evaluation of performances presented in a variety of arts disciplines	Diverse productions in dance, vocal and instrumental music continue to be scheduled. Regular student evaluation of productions, along with multiple audience written and verbal responses. In addition, students are increasingly being used in leadership roles both as a resource to offset budget constraints, but more importantly to increase successful completion of discipline specific SLO assessment success.	Students showed significant improvement of creativity and overall production concepts.	High School groups were invited to 2 classical music events and attended a pre-show lecture about the event by a Citrus Music faculty member. Interim Director continued use of curtain speeches, and use of large screen “upcoming production” marketing to inform audiences of upcoming events.
3. HPAC presenting activities provide audiences with exposure to a broad spectrum of art forms from diverse regional and global cultures	HPAC routinely books diverse seasons. Programming includes Theater, dance, comedy, music and special interest topics. Performances such as “SEOP Dance from	Ticket sales improved somewhat this season due to this broad spectrum of programming.	HPAC Staff continued a new, innovative marketing campaign that “target marketed” certain performances such as a radio buy on “KJAZZ” for “Kevin Eubanks” and multiple target buys on

	<p>Korea”, “Kevin Eubanks,” “Orquesta Sinfonica del Estado de Mexico,” “Russian National Ballet Theatre” attest to this diversity.</p>		<p>public radio for artists such as Russian National Ballet Theatre. The intent of these campaigns was multi-faceted- to increase ticket sales (which they did), but also to bring a broader, more diverse audience to HPAC.</p>
<p>4. The HPAC facility utilizes cutting edge performance enhancing and supporting equipment in lighting, sound, and video production.</p>	<p>HPAC staff and faculty routinely assess equipment needs and new technologies to better demonstrate current industry standards.</p>	<p>HPAC to the best of its ability maintains and instructs students and staff with industry standard equipment.</p>	<p>Ongoing- as part of this process Dan Vilter integrated new automated lighting consols for the ETT program. Also, wireless microphone receivers and sound mixing software was updated. Integrated tech aspects of pre-roll marketing efforts prior to performances. Integrated state-of-the-art stage automation system in FPA productions.</p>
<p>5. The HPAC production facility offers Fine Arts Department and other users an environment that is safe, spacious, well equipped, and regionally recognized as a laboratory facility well suited to the practice of performance and technical support activities necessary for the presentation of a variety of fine arts disciplines.</p>	<p>HPAC staff and academic faculty maintain strict safety and hazard training, equipment is well maintained and purposefully designed to be applicable for multiple production needs.</p>	<p>HPAC maintains an excellent safety record. Equipment is generally well maintained and serviced as needed. The HPAC Safety Manual was completed this year, offering detailed and extensive protocols for various safety scenarios within the facility.</p>	<p>Due to an unfortunate small fire incident from students in the facility in Spring 2013, additional safety protocols for maintaining stricter supervisory structures were implemented. Safety cut-off saw and dust recovery system was added this past year to make safer working conditions in the HPAC shop. Plans to installing safety barriers for front edge of stage safety. See equipment. New Safety manual was created and is now available.</p>

4. Recommendations/Next Steps:

	Previous Recommendations	Progress/ Persons Responsible	Status	Estimated Completion
1	Lighting, video and electrical systems upgrade HPAC.	Dan Vilter	Incomplete	Dependent on funding
2	HPAC lobby remodel, paint theater seating floor area, refurbish orchestra pit. Refresh HPAC Dressing Rooms.	Bob Slack, Linda Graves, Dan Vilter. All parties conducting further research into this project. Changing timeframe to a 3-yr. plan. Will document details of the remodel project by room/area. Linda is working with Citrus student architecture class to get fresh ideas/cost assessment for lobby remodel. Costs must be assessed and funds located for this project.	In process.	Dependent on funding.
3	Refresh HPAC'S exterior lighting and signage	Some exterior lighting and signage was completed last year (sign above lobby entrance and restrooms on West Patio). Further exterior signage to be part of the Remodel Project #2 (see above).	Complete	
4	Refresh VT 117 (video sound stage) providing necessary upgrades including lighting, Cyc. and a green screen to increase studio rental income.	Bob Slack, Dan Volonte	Incomplete	Dependent on funding
5	Revise marketing strategy for "Haugh Presents" programming to increase ticket sales and audience demographics.	John Vaughan, Linda Graves, Gene Barrera Expanded to new "Pick Your Own Package" to comply with industry standards to be implemented 2014/15 season.	Complete	
6	Reinstitute HPAC supported funding for academic productions.	Bob Slack, Linda Graves	Incomplete	Dependent on funding
7	Upgrade HPAC ticketing systems to current industry standards.	Linda Graves, Gene Barrera Ticketing is current, ticket scanners hopefully will be implemented with lobby refurbishing.	Partial	Dependent on funding & lobby remodel
8	Acclimate new, permanent Director of HPAC to facility specific policies and procedures of HPAC.	Dean of Fine Arts, Supervisors within HPAC Staff.	Pushed one year.	June 2016

	Hiring pending on or about June 2015.	Hiring was postponed from spring 2014 to 2015. Acclimating being done with new Interim Director.		
9	Work with Foundation on new sponsorship opportunities with local grants, charities and businesses for Haugh Main stage productions.	New Interim Director of HPAC, Operations and Promotions Supervisor, Foundation. Some work has been done toward this which should lead to completion on time.	Partial	January 2016
10	Due to increasing production needs with ETT and Haugh technical personnel, an improved software based communication system should be implemented that impacts entire FPA Division personnel.	FPA Dean, New Director of HPAC should form Exploration Committee to investigate costs, etc. Decision to stay with Google calendars and expand use through the FPA departments.	Complete.	June 2015 link to planning Strategic Goal 6.2

Add new recommendations here. Indicate estimated completion date. Include Strategic Plan objectives that require funding.

	New Recommendations	Progress/ Persons Responsible	Estimated Completion
1	Cancel KIDTASTIC! programming due to continued drop in sales over the past 3 years. Incorporate more family programming in "Haugh Presents" season with a "16 year and under" price to replace the program and roll in existing audience from KIDTASTIC into Haugh Presents.	HPAC Director	Fall 2015
2	Reinstate Season Subscriptions as earlier sales option for patrons. Add Season Kickoff event to educate and inform patrons which should increase sales.	HPAC Director and staff	June 2015 Goal 6.1
3	Produce an event of national interest to increase opportunity for fundraising/sponsorship opportunities to benefit the FPA programs and needs.	Dean All FPA Staff Foundation	Fall 2015 Goal 3.2
4	Upgrades as needed to HPAC main and monitor audio systems to comply with new FCC regulations. Additional Technical system upgrades in the Little Theatre.	HPAC Tech Director – Dan Vilter, Dan Volonte	2016 Goal 4.1
5	Integrating CNC Machine into our production and lab facilities	HPAC Tech Director, HPAC Shop Supervisor	Jan 2016 Goal 4.1
6	Remodel 11 restrooms adjacent to Haugh PAC. Recarpet all public areas, as well as box office. Remodel Lobby area: repaint, redo flooring, new furniture.	FPA Dean, HPAC Director, Facilities Director	Phased through 2018
7	Redo Haugh PAC seating. Repaint floor, recarpet aisles.	FPA Dean, HPAC Director, Facilities Director	Phased through 2018

5. Resources requested

Performing Arts Center

Certificated Personnel (FNIC)

Position	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Classified Personnel

Position	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Reinstitute District funding for student scene shop, box office and Front of House (FOH) staff	District support of scene shop, box office and FOH staff has historically been directed to student hires- 80% or higher. The cuts to this area have resulted in a diminished capacity for HPAC to augment successful completion of course level SLO's in academic based productions. Full or partial reinstatement of these funds will decrease reliance on ASO funding. SLO #2	60K minimum.	2	Strategic Goals 2.2 6.1
Full-time Graphic Designer	As the need for new audiences has increased, moving the part-time graphic artist to full time as been vital to the continued sustenance of the FPA programs. With increased use of internet for reaching audiences, the amount of time spent on developing visual, digital marketing materials has increased rapidly.	60K	2	Strategic Goals 6.1 3.2
Full-time Assistant Stage Manager / Technician	Between student productions, Main stage Productions and Rentals, Full-Time Stage Manager is unable to fulfill hourly requirements of Stage Management. Additional full-time Assistant Manager would increase safety and viability protocols for increased rental revenues as well as giving the PAC a vitally needed, skilled worker to help complete equipment maintenance.	40K	2	Strategic Goals 6.2 4.1
Part-time Marketing/Promotions Assistant	Currently Operations and Promotions Supervisor's position encapsulates three full-time positions from other PAC's, Marketing Director, Box-Office/Ticketing Director and Front of House Supervision. As District funds have decreased and the need for audience diversity has increased, a position is needed to focus solely on Marketing/Promotions.	22K	2	Strategic Goals 6.1 3.2

Staff Development (Division)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Technical training	Maintaining a well trained staff utilizing ever	\$5000.00 -	2	Strategic

	changing technology is essential for safety and efficiency of facility. SLO # 4 and #5.	\$10,000.00 annually		Goal 4.1

Facilities (Facilities)

Describe repairs or modifications needed include bldg./room	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Upgrade to Ticketing Software Systems.	As ongoing funding issues continue, an upgraded ticketing system would allow for greater patron access and ease in ticket purchasing, reduction of box office staff through patron ability to “print at home”, etc.	20K-30K	2	Strategic Goals 4.2 6.1
Safety Barriers	Vitally needed to maintain State Compliance Guidelines SLO #5	5K-10K	1	Strategic Goal 4.1
Lobby Remodel	Upgrade Lobby for wireless capability, improved appearance to community, upgrade of ticket scanners for “green friendly” ticket operations. SLO #4	50K-150K	2	Strategic Goal 4.2 6.1
Extending Campus Fiber Optic network into support areas, theatres and lobbies.	Needs to be accomplished prior to lobby remodel. Necessary to comply with current campus standard. Allows for infrastructure for upgrade to point-of-entry ticket scanning. SLO #4	20K	2, 3	Strategic Goal 4.1

Computers / Software (TeCS)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Computers, software	HPAC design and technical staff require system updates and new hardware.	\$10,000.00 - \$15,000.00	3	Strategic Goal 6.1, 6.2

Equipment

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
HPAC needs to update the	A crucial part of training within the Technical	Per	3	Strategic

house audio system and implement an on-stage monitoring system. Additional lighting instruments, video capability, performance projection and systems control is recommended.	Theater and The Recording Arts CTE programs relies on HPAC'S on-going technical capacity. These programs successful job placement is dependent on HPAC maintaining industry standard equipment and training. SLO #1	Industry Standards.		Goal 1.2 4.1

Supplies (Division)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Set construction supplies	These materials provide valuable training for technical Theater students	\$30,000.00 - 50,000.00 annually. Cost split between district and production revenues.	2	Strategic Goal 1.2, 2.2, 4.1

General Budget Guidelines

Budget Preparation Tips:

- Include items on the budget form that are needed for program success even if there is no financial need associated with the request (ie training that could be accomplished with on-campus resources, sharing of resources with another discipline or department etc.)
- Whenever possible, obtain actual cost for the items / equipment you wish to purchase. This avoids situations where items are considered for purchase but it is determined that the actual cost greatly exceeds the original estimate.
- Identify unit cost (cost per item) and the number of units desired in requests.
- Indicate if there is a lower level of financial support that would be workable in your educational plan – if you request \$30,000 for a classroom set of equipment (one item for each student), if \$15,000 were available, would it be possible for two students to share an item? Is the request “All or nothing”?

Budget Priorities:

When establishing priority, consider the following:

Priority 1: This item is mandated by law, rule, or district policy.

Priority 2: This item is essential to program success.

Priority 3: This item is necessary to maintain / improve program student learning outcomes.

Link to Planning Key

SP: Strategic Plan (Indicate Annual Implementation Plan sections)

EMP: Educational and Facilities Master Plan

ILO: Institutional Learning Outcomes

O: Other – Indicate other institutional plan
Human Resources Plan
Institutional Advancement Plan
Sustainability Plan
Technology Plan