Non-Instructional Program Review- Annual Update Template

Service Area/Administrative Unit

Non-Instructional Program Name: Performing Arts Center

Academic Year: 2023-2024

Name(s) of Submitter(s): Deanna Sanabria

Annual Update #1 ☐ #2 ☒

Note: An Annual Update must be submitted each year that a Program Review is not submitted.

I. Progress on Goals and Outcomes (SAOs/AUOs)

A) List the 2-3 goals and related outcomes for your unit:
(These should be carried forward from your full Program Review, or from your Annual Update #1 if revised since your full Program Review)

1. GOAL #1
Marketing and Outreach- Expand marketing, outreach, and access to our community so as to advance BCC's PAC image as the best small college in the high desert.

Expected Service Area Outcome/Administrative Unit Outcome
Increase PAC visibility by working with industry consultant to place the BCC PAC on national and international venue listings as a premier location in California.

2. GOAL #2
Fiscal Health- Sustain and cultivate an environment that strengthens the district's long-term fiscal health.

Expected Service Area Outcome/Administrative Unit Outcome
The Interim Civic Center & College Manager will work with an event management consultant and the Foundation to increase opportunities for revenue to an increase in events and activities as well as revenue created from food and beverage services in the Performing Arts Center.

3. GOAL #3
Prepare the BCC PAC to support a wider variety of programming and events at industry standard by properly staffing the venue. Offer full service venue support (staff) to attract larger acts and audiences, thereby increasing revenue and educational opportunities for students.

Expected Service Area Outcome/Administrative Unit Outcome
More available support staff will optimize facility use capabilities. A larger group of support staff will expedite execution of contracts and allow the PAC manager to focus on program development. This objective has been partially achieved as the support staff has increased to seven people who are available to support events and productions in various roles.

B) Have any goals been completed or discontinued?
If yes, please list the goal and whether it has been completed or discontinued; if discontinued, please explain why.

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Yes ☒   No ☐

The Performing Arts Center acknowledges the need for a reset point in light of the previous operational and fiscal challenges to address the incomplete financial data, restructuring of staffing, and comprehensive reassessment of various elements crucial to our goals. These elements include the incomplete ticketing revenue and expenses, incomplete data from instructional revenue and expenses, and the imperative requirement for a full assessment of the technical and staffing needs for our facilities.

Our commitment to enhancing audience development, as reflected in our previously established goals, is unwavering. However, the challenges we face in achieving these objectives necessitate a reset point to ensure we can move forward effectively.

Regarding the creation of events (Goal 2), the incomplete ticketing revenue and expenses data have highlighted the need for a more robust understanding of our events' financial performance. As a result, we are committed to restructuring our processes, including collaborations with the organizations in our community and in the region as well as using complete financial data to analyze the economic impact of the Arts in the region. A reset point will allow us to build a stronger foundation for our event planning and assessment.

For our goal of offering diverse and family-friendly productions (Goal 3), the attendance data have shown the necessity of reevaluating our strategies. This new reference point enables us to gather comprehensive financial data, assess our fiscal responsibilities, and enhance our capacity to offer engaging productions for our patrons of all ages as well as addressing the interests of the wider community.

Additionally, the need for a full assessment of the technical and staffing needs for our facilities is crucial. We plan to hire new staff to provide the essential support required for venue as well as campus-wide event support and operations. This assessment will help us understand the technical aspects, equipment maintenance, and staff requirements more comprehensively.

In the 2024-2025 academic and program review cycle, the Performing Arts Center will establish a new set of goals based on the new financial baselines set in the 2023-2024 year. This comprehensive program review will incorporate the findings of the technical operations review and assessment, integrate the anticipated need for a full time employee to support the technical operations for events in the Performing Arts Center as well as other events that require technical support across the campus. It is anticipated that this position will allow for the current technology support, IT staff, to be relieved of this responsibility and focus on other areas of need. Additionally, we will utilize the financial data gathered in the 2023-2024 fiscal year to create a budget that reflects the utilization of the facility, the need for additional revenue streams and the technical capacity of our equipment used in support of events at our campus venues.

In summary, the fiscal years 2022-25 will serve as a new financial baseline to address the incomplete financial data, staff restructuring, and technical assessments necessary to refine our goals. We remain dedicated to audience development, event creation, and diverse programming, and by addressing

these issues, we will be better equipped to achieve our long-term objectives while ensuring financial transparency and effectiveness.

C) Discuss the actions/strategies related to each goal and your progress on each of these. If you have not begun an(y) action/strategy please list why.

1. GOAL #1 Action/Strategies

Update the PAC Website, work with the BCC Public Information Office to generate additional marketing opportunities including radio ads and social media posting.

Discuss any progress on Action/Strategies.

The Performing Arts Center website has been updated to allow for the community to see the scope of the venues available, the pathway to requesting and reserving the space as well as upcoming produtions and ticket sales.

Briefly explain how you have been measuring the goal and any notable indicators of forward progress.

The update has just been completed this summer and the full impact of the update has not been assessed.

2. GOAL #2 Action/Strategies

The BCC PAC is offered as a community use facility rental venue to host a variety of events from dance recitals, graduation ceremonies, memorial services, to conferences, and concerts. The PAC is also working with the BCF (Barstow College Foundation) to generate revenue through F&B (food and beverage) sales for community events to include beer and wine as well as souvenirs and memorabilia. The PAC manager is also working with a consultant to identify more revenue opportunities at industry standard.

Discuss any progress on Action/Strategies

After a recent review of the expenses and revenue generation streams, it is clear that while new processes have been implemented including separation of the PAC, Theater, Music and Callboard Club budget accounts, those updates have not had a clear outcome as they are newly implemented.

When reviewing ticket revenue, multiple streams of ticket sales income were utilized however there is not a clear delineation between the streams' sources so it is not clear which areas or events were lucrative. This same blending of income and expenses does not allow for a determination as to which program or area may be running at a defecit or profit nor by how much.

Briefly explain how you have been measuring the goal and any notable indicators of forward progress.

Soliciting revenue through fundraising through donations in the Ludus ticketing system has been noted and to date, 339.22 has been donated with the 2022-23 donation revenue at $363.85 which may result in a net increase by the end of the fiscal year. The newly implemented budget and processes will provide much needed clarity in order to move forward with this goal. Until there is a newly established baseline,

this goal will be discontinued

3. **GOAL #3 Action/Strategies**

Hire professional experts to provide 3 backups for all positions.

Discuss any progress on Action/Strategies

This objective has been partially achieved as the support staff has increased to seven people who are available to support events and productions in various roles.

Briefly explain how you have been measuring the goal and any notable indicators of forward progress.

There have not been any events that we have been unable to support due to staffing issues which is a successful outcome.

The Interim Civic Center & College Event Manager still carries a heavy work load and this may be partially due to not having a permanent technical staff member to support walk throughs, scheduling support staff and other administrative duties related the the technology support of events and productions hosted by both internal and external facility users.

The restructuring of PAC staffing represents a significant change in response to the retirement of the Civic Center & College Event Manager position. In this departmental realignment, the responsibilities and labor budget formerly associated with the Event Manager position have been seamlessly transitioned to the Executive Director of Campus Operations.

This strategic move aims to centralize the management of the Performing Arts Center, ensuring its utilization is optimized to the highest sustainable level. The Executive Director of Campus Operations will play a pivotal role in coordinating and overseeing a range of activities, including event scheduling, facility maintenance, and resource allocation. This includes a focus on maintaining the facility's integrity while expanding its usage to benefit the college community and the public at large.

The transition ensures that the PAC continues to be a dynamic hub for the arts and cultural events while remaining fiscally responsible and operationally efficient.

The District has also hired a Technical Operations Advisor to conduct a comprehensive assessment of the technical operations of Barstow Community College Performing Arts Center including the Main Stage and Black Box theaters, other facilities, equipment, staffing, and other pertinent issues. The review will assess the current state of the theaters' technical capabilities and provide recommendations for improvements. This assessment will provide specific details and actionable recommendations for enhancing the facilitiy's technical and operational capabilities to include ongoing maintenance, new staffing positions and facility utilization.

This assessment will be instrumental in creating a new trajectory for the facility and other campus operations in support of events and will be a foundational document in future program review goal setting and prioritization.

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    D) List any resources you are requesting for each goal.

        1. Goal 1 ☐   Goal 2 ☐   Goal 3 ☐

           Please list the resource and how it relates to the goal.
           Click or tap here to enter text.

        2. Goal 1 ☐   Goal 2 ☐   Goal 3 ☐

           Please list the resource and how it relates to the goal.
           Click or tap here to enter text.

        3. Goal 1 ☐   Goal 2 ☐   Goal 3 ☐

           Please list the resource and how it relates to the goal.
           Click or tap here to enter text.

II. New Goals (optional)

This section is optional and should be used to replace a completed or discontinued goal OR if a new goal has become necessary for the service area or administrative unit.

    A. NEW GOAL #1
        Click or tap here to enter text.

        Expected Service Area Outcome/Administrative Unit Outcome
        Click or tap here to enter text.

        1. Alignment to BCC Strategic Priority *(Select at least one but choose all that apply)*
        Choose an item.

        Choose an item.

        Choose an item.

        Choose an item.

        2. Relationship to Guided Pathways

        ☐   Clarify the Path

        ☐   Entering the Path

        ☐   Staying on the Path

        ☐   Support Learning

3. Please list actions/strategies for achieving this goal/outcome.
Click or tap here to enter text.

4. Briefly explain how you will measure the goal/outcome.
Click or tap here to enter text.

5. Please list resources (if any) that will be needed to achieve the goal/outcome.
Click or tap here to enter text.

B. NEW GOAL #2
Click or tap here to enter text.

Expected Service Area Outcome/Administrative Unit Outcome
Click or tap here to enter text.

6. Alignment to BCC Strategic Priority *(Select at least one but choose all that apply)*
Choose an item.

Choose an item.

Choose an item.

Choose an item.

7. Relationship to Guided Pathways

☐ Clarify the Path

☐ Entering the Path

☐ Staying on the Path

☐ Support Learning

8. Please list actions/strategies for achieving this goal/outcome.
Click or tap here to enter text.

9. Briefly explain how you will measure the goal/outcome.
Click or tap here to enter text.

10. Please list resources (if any) that will be needed to achieve the goal/outcome.
Click or tap here to enter text.

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III.   Resource Requests:

What does the area need to meet its goals and objectives?
List all resources from Sections I.D and II.10 below.
If there was no room on the template to list all resources being requested for a single goal/objective, you may list additional resource requests here. Also list any resources required to implement planned improvements.

IMPORTANT: A BUDGET ALLOCATION PROPOSAL must be completed and submitted for **EACH** new resource requested.

Goal/ Outcome #	Resource Required	Estimated Cost	BAP Required? Yes or No	If no, indicate funding source
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
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