ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: DRAMA/THEATER

NAME OF PERSON SUBMITTING THIS REVIEW: Tom Heaney

DATE OF SUBMISSION: 10-11-2010

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- ☒ Instruction
- ☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives: No previous year objectives

Objective 1: ***Continue to offer quality performance opportunities for students and community***	**Summary of Progress:** *Increased budget for production and construction; increased costs. Costs of materials and theater rental continues to increase*
Connection to other plans:	**Resources/Budget Used:**

Objective 2:	**Summary of Progress:**
Connection to other plans:	**Resources/Budget Used:**

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: ***Strongly encourage college to adopt a Restricted budget for Drama that would allow it to be self-funding to an extent.***	**Action Plan (include who is responsible):** *Over the long term, because of revenue from ticket sales, the Drama budget produces a net profit. If the program was made into a Restricted budget, it could expand and would be able to support itself. The excess profit beyond what is necessary for the following year's production could be returned to the college's General Fund.*
Connection to other plans:	**Resources/Budget Needed:** $300

Objective 2:	**Action Plan** (include who is responsible)**:**
Connection to other plans:	**Resources/Budget Needed:** $0

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):		**Rationale** (include connection to other plans)**:**
Amount	**Account Code**	
$300	5070	Increase rental costs at Town Hall Theater
$150	4310	Increased cost of material for stage construction and general production supplies
$90	5101	Increased transportation costs for the Summer Shakespeare program in OR.
$20	5940	Increased printing costs for publicity and tickets.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

Program's Spring 2010 production, **Oklahoma!** Was a success. For 2011, the production will be "Wizard of Oz." Thus, the program continues to be very strong with great community support.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

Increased costs.

3. Briefly explain significant changes expected during the upcoming year.

None.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

Course	200930	200950	200970	201010	201030	201050	201070	Grand Total
ART055	1		1				1	3
ART056	1		1				1	3
ART057	1		1				1	3
ART058	1		1				1	3
ART100	2	1	5		2		2	12
ART107			1				1	2
ART109	1				1			2
ART116	1	1	2		1		2	7
ART117	2				1			3
ART122			1				1	2
ART124			1				1	2
ART126	1				2			3
ART128			1				1	2
ART140			1					1
ART150	1		1				1	3
ART152	1		1				1	3
ART156		1						1
ART172					1			1
ART174	1							1
ART291	1							1
HUMN100	1		1		1		1	4
HUMN101	1		1		1		1	4
HUMN128	3		1		1		1	6
MUS140	1		1					2
MUS142	1		1					2
MUS144	1		1					2
MUS148			1					1
MUS150	1		1					2
MUS152	1		1					2
MUS158			1					1
MUS160	1		1					2
MUS162	1		1					2
MUS164	1		1					2
MUS168			1					1
PHIL100	1		1		1		1	4
PHIL101	1				1			2
PHIL103		1	1			1	1	4
THEA105			1					1
THEA106			1					1
THEA142					2			2
Total	**30**	**4**	**36**		**15**	**1**	**19**	**105**

10	Winter
30	Spring
50	Summer
70	Fall

As of 9-15-2010

Course	200930	200950	200970	201010	201030	201050	201070	Grand Total
ART055	6		10				5	21
ART056	6		8				5	19
ART057	5		4				-	9
ART058	5		4				2	11
ART100	78	25	45		48		51	247
ART107			17				19	36
ART109	20				24			44
ART116	41	21	27		9		35	133
ART117	25				18			43
ART122			12				15	27
ART124			5				2	7
ART126	15				19			34
ART128			16				8	24
ART140			17					17
ART150	14		18				14	46
ART152	11		16				6	33
ART156		-						-
ART172					12			12
ART174	4							4
ART291	3							3
HUMN100	10		20		14		8	52
HUMN101	5		32		33		5	75
HUMN128	50		46		32		36	164
MUS140	12		8					20
MUS142	31		8					39
MUS144	7		5					12
MUS148			9					9
MUS150	10		9					19
MUS152	3		6					9
MUS158			3					3
MUS160	9		16					25
MUS162	7		9					16
MUS164	3		3					6
MUS168			2					2
PHIL100	38		41		41		32	152
PHIL101	27				31			58
PHIL103		40	16			8	40	104
THEA105			26					26
THEA106			4					4
THEA142					34			34
Total	**445**	**86**	**462**		**315**	**8**	**283**	**1,599**

10	Winter
30	Spring
50	Summer
70	Fall

As of 9-15-2010

APR Area	200930	200950	200970	201010	201030	201050	201070	Grand Total
Arts and Humanities	376	84	341	-	269	8	258	1,078

Unique ID's enrolled in at least one course by APR area by term for Census Date

Grand Total is total number of unique ID's from 200930 - 201070

As of 9-15-2010

Course	200930	200950	200970	201010	201030	201050	Grand Total
ART055	100%	0%	100%	0%	0%	0%	100%
ART056	83%	0%	75%	0%	0%	0%	79%
ART057	100%	0%	100%	0%	0%	0%	100%
ART058	80%	0%	75%	0%	0%	0%	78%
ART100	76%	85%	67%	0%	37%	0%	64%
ART107	0%	0%	64%	0%	0%	0%	64%
ART109	90%	0%	0%	0%	73%	0%	80%
ART116	76%	74%	85%	0%	0%	0%	78%
ART117	85%	0%	0%	0%	63%	0%	76%
ART122	0%	0%	50%	0%	0%	0%	50%
ART124	0%	0%	50%	0%	0%	0%	50%
ART126	69%	0%	0%	0%	35%	0%	48%
ART128	0%	0%	79%	0%	0%	0%	79%
ART140	0%	0%	89%	0%	0%	0%	89%
ART150	75%	0%	73%	0%	0%	0%	74%
ART152	73%	0%	71%	0%	0%	0%	72%
ART172	0%	0%	0%	0%	58%	0%	58%
ART174	50%	0%	0%	0%	0%	0%	50%
ART291	100%	0%	0%	0%	0%	0%	100%
HUMN100	89%	0%	42%	0%	38%	0%	49%
HUMN101	100%	0%	32%	0%	42%	0%	42%
HUMN128	63%	0%	68%	0%	68%	0%	66%
MUS140	100%	0%	82%	0%	0%	0%	91%
MUS142	97%	0%	89%	0%	0%	0%	95%
MUS144	86%	0%	86%	0%	0%	0%	86%
MUS148	0%	0%	90%	0%	0%	0%	90%
MUS150	100%	0%	100%	0%	0%	0%	100%
MUS152	67%	0%	100%	0%	0%	0%	88%
MUS158	0%	0%	100%	0%	0%	0%	100%
MUS160	90%	0%	100%	0%	0%	0%	96%
MUS162	100%	0%	100%	0%	0%	0%	100%
MUS164	100%	0%	100%	0%	0%	0%	100%
MUS168	0%	0%	100%	0%	0%	0%	100%
PHIL100	59%	0%	58%	0%	35%	0%	50%
PHIL101	52%	0%	0%	0%	41%	0%	45%
PHIL103	0%	59%	36%	0%	0%	25%	49%
THEA105	0%	0%	82%	0%	0%	0%	82%
THEA106	0%	0%	50%	0%	0%	0%	50%
THEA142	0%	0%	0%	0%	70%	0%	70%
Total	**77%**	**70%**	**71%**	**0%**	**49%**	**25%**	**66%**

Success % = [Number of students who received grade of (A, A-,B+,B,B-,C+,C, P, CR)] / [Number of students receiving a grade or drop after census date (excludes I, Ix, IP, RD, NG)]

As of 9-15-2010

10	Winter
30	Spring
50	Summer
70	Fall

Course	200930	200950	200970	201010	201030	201050	Grand Total
ART055	100%	0%	100%	0%	0%	0%	100%
ART056	100%	0%	75%	0%	0%	0%	86%
ART057	100%	0%	100%	0%	0%	0%	100%
ART058	100%	0%	100%	0%	0%	0%	100%
ART100	93%	96%	88%	0%	65%	0%	84%
ART107	0%	0%	79%	0%	0%	0%	79%
ART109	90%	0%	0%	0%	80%	0%	84%
ART116	100%	100%	92%	0%	0%	0%	98%
ART117	96%	0%	0%	0%	74%	0%	87%
ART122	0%	0%	67%	0%	0%	0%	67%
ART124	0%	0%	50%	0%	0%	0%	50%
ART126	81%	0%	0%	0%	46%	0%	60%
ART128	0%	0%	86%	0%	0%	0%	86%
ART140	0%	0%	89%	0%	0%	0%	89%
ART150	75%	0%	73%	0%	0%	0%	74%
ART152	73%	0%	71%	0%	0%	0%	72%
ART172	0%	0%	0%	0%	83%	0%	83%
ART174	50%	0%	0%	0%	0%	0%	50%
ART291	100%	0%	0%	0%	0%	0%	100%
HUMN100	100%	0%	89%	0%	67%	0%	82%
HUMN101	100%	0%	79%	0%	55%	0%	65%
HUMN128	98%	0%	95%	0%	91%	0%	95%
MUS140	100%	0%	82%	0%	0%	0%	91%
MUS142	97%	0%	89%	0%	0%	0%	95%
MUS144	86%	0%	86%	0%	0%	0%	86%
MUS148	0%	0%	90%	0%	0%	0%	90%
MUS150	100%	0%	100%	0%	0%	0%	100%
MUS152	67%	0%	100%	0%	0%	0%	88%
MUS158	0%	0%	100%	0%	0%	0%	100%
MUS160	90%	0%	100%	0%	0%	0%	96%
MUS162	100%	0%	100%	0%	0%	0%	100%
MUS164	100%	0%	100%	0%	0%	0%	100%
MUS168	0%	0%	100%	0%	0%	0%	100%
PHIL100	97%	0%	94%	0%	65%	0%	83%
PHIL101	64%	0%	0%	0%	61%	0%	62%
PHIL103	0%	92%	93%	0%	0%	100%	93%
THEA105	0%	0%	100%	0%	0%	0%	100%
THEA106	0%	0%	75%	0%	0%	0%	75%
THEA142	0%	0%	0%	0%	73%	0%	73%
Total	**92%**	**95%**	**89%**	**0%**	**67%**	**100%**	**84%**

Retention % = [Number of students who received grade of (A, A-,B+,B,B-,C+,C, P, CR, D+,D,F,NC,NP)] / [Number of students receiving a grade or drop after census date (excludes I, Ix, IP, RD, NG)]

As of 9-15-2010

10	Winter
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2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: LAS DIV CHAIR TOM HEANEY

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: 22060 **DRAMA**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
1240	Non-Inst Certificated Other	II	1200	1200	1500	1500
2125	Classified Hourly Temp	II	530	517.54		
2335	Non-Inst Student	II	284	0	300	300
3000	Fringes	II	290	0	300	300
3221	PERS Classified Other	II	10	0		
3321	FICA Classified Other	II	75	32.08		
3330	Medicare Instructional	II	0	17.4		
3341	Medicare Classified Other	II	18	7.5		
3510	Unemployment Instructional	II	0	3.6		
3521	Unemployment Classified Other	II	200	1.55		
3610	Workers Comp Instructional	II	0	24		
3621	Workers Comp Classified Other	II	60	10.35		
4310	Instructional Supplies	II	650	654.67	650	700
4325	Non-Instructional Supplies	II	164	0	100	100
5070	Facilities Leases and Rentals	II	1500	1750	1200	1500
5073	Other Rents and Leases	II	2060	1891.23	2000	2000
5100	Employee Travel Expenses	II	21	0	31	31
5101	Student Travel Expenses	II	420	418.9	330	420
5940	Publishing Services	II	89	88.8	70	90

Strategic Planning Goals & Objectives 2008 - 2011

Policy Area 1: Effectiveness of Instruction/Student Development
Policy Area 2: Sustainability/Economic Stability
Policy Area 3: Enrollment Management
Policy Area 4: Decision-Making and Communication
Policy Area 5: Campus Environment
Policy Area 6: Facilities