**Palomar College – Program Review and Planning**

**Instructional Support and Other Units**

Includes: Instructional Services Office, Division Dean’s Offices, Occupational & Noncredit Administrative Office, Workforce and Community Development and Extended Education (Centers and Site Operations), KKSM, PCTV, Library, Telescope, Boehm Gallery, Academic Technology, Tutoring, Planetarium, Service Learning, etc.

**YEAR 1**

**Academic Year** **2010-11**

**Purpose of Program Review and Planning:** The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

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| **InstSuppt&Other: Planetarium** | **09/30/2011** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2011)** |

**STEP I. Describe Your Unit**

| **I. A. Mission:** |
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| **The mission of the Planetarium is to provide educational outreach in the area of astronomy, Earth, and Space sciences. The new planetarium will provide realistic imagery using dynamic immersive technology to take the audience on journeys around the world and through the Universe. The planetarium serves both the campus student population, local area K-12 schools, and the local communities of North San Diego County and surrounding areas.** |

| **I. B. Personnel Assigned (Include names and titles):** |
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| **Mark Lane - Planetarium Director** |

| **I. C. Current Operating Budget (Do not include permanent salaries):** |
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| **In 2008, at the time of the old planetarium closure, the operating budget was $4,400. However the new planetarium will have very different financial needs. It is expected that ticket sales and related sales at the new planetarium will offset the higher budgetary requirements. A preliminary budget is yet to be determined - until the construction progresses further along and gets closer to an opening date.** |

| **I. D. Source(s) of Funding:** |
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| **Prior to 2008, the old planetarium was funded through modest ticket sales & College Admistration Budget Resources (General Fund). The new planetarium will be able to fund a larger percentage of operational expenses through ticket sales by increasing the ticket prices to match what the market will pay, and by hosting more frequent events. Additional help from the College will be necessary when equipment replacement costs or unforseen emergency expenses are larger than the planetarium budget can afford.** |

| **I. E. Location of Office(s):** |
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| **Currently NS-110A (but will change after the Fall 2012 semester once the planetarium construction is finished).** |

**STEP II. PLANNING**

| **II. A. Discuss your unit’s alignment with the college’s** [**Strategic Plan 2013**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf) **(http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)** |
| --- |
| **Goal 1/Objective 1.1: The new planetarium is part of the Master Plan since it enhances facilities on campus geared toward learning excellence.**  **Goal 2/Objective 2.4: The dynamic nature and learning space of the new planetarium contributes to the SLOACs by further improving institutional effectiveness.**  **Goal 4/Objective 4.2: A staffing plan will be in place that will identify optimum staffing levels for effective use of the planetarium.**  **Goal 4/Objective 4.3: An evaluation of the extent to which the staffing plan will reflect the needs expressed in the Council and College-wide priorities.**  **Goal 5/Objective 5.2: The design of the new planetarium has incorporated considerations of space for student engagement and interaction by making the space useable for a classroom setting. The old planetarium could not be used as a classroom space. We have designed the new planetarium to host sections of Astronomy 100 each semester.**  **Goal 6/Objective 6.1: The new planetarium will satisfy this goal by providing an updated facility that replaces the existing planetarium (torn down to make way for new campus construction) and will optimize the Technology Master Plan 2005 to address ongoing technology, maintenance and replacement.** |

| **II. B. Discuss the planning assumptions that will guide your unit’s activities during this plan period. Your discussion should include expected demand, funding trends, pedagogical and technological trends, anticipated trends in student needs and/or demographics, advisory groups, etc.** |
| --- |
| **The planetarium will contain 140 seats. This is a significant increase over the old planetarium. If we offered the same program as before with one evening show and four school shows per week, we would serve 700 people per week or 2,800 per month. However, we are currently planning to eventually offer two public evening shows and four K-12 school shows per week which would bring total attendance to 840 per week or 3,360 people per month. We are not yet sure what the charge will be that the public will pay per person as these figures are still open to discussion. However, a middle-of-the-road guess would be $4 per K-12 student and $10 per adult for the evening shows. This would give us a gross income of about $10,000 per month. If we reached the higher attendance goal listed above, then gross income might exceed $15,000 per month. Thus, it is our anticipation that ticket sales will provide the bulk of the funding for the planetarium in terms of equipment, supplies, and publicity. It will also provide an offset for the faculty and staff salaries that will be required to operate the facility. The new planetarium will be generally self-supporting.**  **We will also be using the Planetarium for our Astronomy classes on a regular basis and will also use it for other classes from time to time. Therefore the latest in technological and other pedagogical modalities will be available to the presentation staff thus offering the attendees the the most up-to-date possible educational experience.** |

| **II. C. Discuss any challenges your unit is facing. Include your response to these challenges.** |
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| **The new planetarium will be larger, more technically challenging, and will be open to the public more often. The old planetarium was run by one full time faculty position (the Director) and several volunteers. However, the new planetarium cannot be run under the old staffing model. An increase in staffing will be the largest initial challenge. The college administration has been approached for assistance. There was a verbal agreement that staffing issues would be addressed once the new planetarium construction gets closer to its opening date. An optimal situation would be to have one full time-equivalent faculty member, one full time classified staff member along with several hourly employees (work study students or the equivalent).**  **The ideal staffing plan would look like this:**  **1. 60% Faculty Planetarium Director (manages the facility, develops and presents shows).**  **2. 40% Faculty Assistant Planetarium Director to develop and present shows.**  **3. 100% Classified Staff person to handle reservations, ticket sales, help with seating and crowd control and after-show viewing.**  **4. 2 work-study students to help the three persons above.**  **It is thought that most of these positons will be offset by planetarium revenues.**  **Additional challenges are related to the continued progress and completion of construction on time, and on budget.** |

| **II. D. What are the strengths of your unit?** |
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| **The planetarium is an ideal venue to promote community outreach & community education on behalf of Palomar College. The new planetarium will draw many people from the local community as well has host thousands of Palomar College students each year. Additionally, the planetarium will continue the tradition of hosting local K-12 schools as part of their annual educational unit on astronomy. The planetarium is often the first contact that many K-12 students have with Palomar College and the science of astronomy. It is the hope that the new planetarium will be the "jewel of the campus". The new planetarium will draw more people from the local community to the Palomar College campus than all other outreach activities combined.** |

| **II. E. What can your unit do better?** |
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| **Increased public outreach is the primary area of improvement for the new planetarium. The new planetarium will have a larger seating capacity, and will offer shows more frequently to meet the public interest and demand.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **The major accomplishment for the new planetarium is still yet to happen - the completion of the project and the grand opening of this new and state-of-the-art venue. There will be milestones along the way over the next year.** |

| **II. G. What are your goals for the next year? Include your method of assessment and a timeline for each goal.** |
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| **The completion of construction (late 2011) and the grand opening (February 2012) are the goals of the planetarium for this next year.** |

**STEP III. RESOURCES: What resources will you need to accomplish your unit’s mission?**

| **a. Equipment (per unit cost is >$500) *Enter requests on lines below.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | **Priority** | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | **Estimated Amount of Funding Requested** | **Will this be one-time or on-going funding?** | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **a1.** | **To be determined once the planetarium is completed and open for business.** |  |  |  |  |  | **The planetarium ticket sales are intended to cover all expenses that are not catastrophic in cost.** |
| **a2.** |  |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |  |

| **b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
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| **b1.** | **To be determined once the planetarium is completed and open for business.** |  |  |  |  |  | **The planetarium ticket sales are intended to cover all expenses that are not catastrophic in cost.** |
| **b2.** |  |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |  |

| **c. Budget for 4000s (per unit cost is <$500)(supplies) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **c1.** | **To be determined once the planetarium is completed and open for business.** |  | |  | |  | |  | |  | | **The planetarium ticket sales are intended to cover all expenses that are not catastrophic in cost.** | |
| **c2.** |  |  | |  | |  | |  | |  | |  | |
| **c3.** |  |  | |  | |  | |  | |  | |  | |
| **c4** |  |  | |  | |  | |  | |  | |  | |
| **c5.** |  |  | |  | |  | |  | |  | |  | |

| **d. Budget for 5000s (printing, maintenance agreements, software license etc.) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** | |
| **d1.** | **To be determined once the planetarium is completed and open for business.** |  | |  | |  | |  | |  | | **The planetarium ticket sales are intended to cover all expenses that are not catastrophic in cost.** | |
| **d2.** |  |  | |  | |  | |  | |  | |  | |
| **d3.** |  |  | |  | |  | |  | |  | |  | |
| **d4.** |  |  | |  | |  | |  | |  | |  | |
| **d5.** |  |  | |  | |  | |  | |  | |  | |

| **e. Classified staff position (contract) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **e1.** | **One full time contract position** | **1** | | **G 4 / O 4.2** | | **We will need one full-time classified staff person to handle reservations, ticket sales, seating and assistance to the Faculty presenter.** | |  | |  | | **General Fund but offset 100% by ticket sales.** | |
| **e2.** |  |  | |  | |  | |  | |  | |  | |
| **e3.** |  |  | |  | |  | |  | |  | |  | |
| **e4.** |  |  | |  | |  | |  | |  | |  | |
| **e5.** |  |  | |  | |  | |  | |  | |  | |

| **f. Classified staff position (temporary or student workers) *Enter requests on lines below.*** | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource** | **Describe**  **Resource**  **Requested** | | **Priority** | | **Strategic Plan 2013 Goal/ Objective Addressed by This Resource**  **(**[**Link**](http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)**)** | | **Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, an analysis of appropriate data, planning assumptions and/or the College’s Strategic Plan** | | **Estimated Amount of Funding Requested** | | **Will this be one-time or on-going funding?** | | **Funding Source: G=General Fund R=Restricted (Be specific)  D=Designated(Be specific)** |
| **f1.** | **Two hourly workers (work study?)** | **1** | | **G 4 / O 4.2** | | **The planetarium will need 2 - 3 hourly workers to include to help the classified staff member with ticket sales, ticket takers, ushers, and telescope operators. during public shows.** | |  | | **On going** | | **R - funded through ticket sales.** | |
| **f2.** |  |  | |  | |  | |  | |  | |  | |
| **f3.** |  |  | |  | |  | |  | |  | |  | |
| **f4.** |  |  | |  | |  | |  | |  | |  | |
| **f5.** |  |  | |  | |  | |  | |  | |  | |

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| **Please identify faculty and staff who participated in the development of the plan for this department:** | | |
| **Mark Lane *Name*** | **Steve Spear *Name*** | ***Name*** |

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| --- | --- | --- |
| ***Name*** | ***Name*** | ***Name*** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**

* **Provide a hard copy to the Division Dean no later than March 11**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by March 18**
* **Email an electronic copy to** [**jdecker@palomar.edu**](mailto:jdecker@palomar.edu) **by March 18**