**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** **2012-13**

**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** | **09/11/12** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2012)** |

**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 provides 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 has very different financial needs. Shows that are purchased for the planetarium average $10,000 (for a 10 year license). Also the new planetarium must rely on Temporary Employees (5 - 6 people to get reliable coverage), and now comes with a $15,000/yr equipment service agreement. The total expected operating expense is $44,000/yr. This number does not include the salary of the Planetarium Director.** |

| **I. D. Source(s) of Funding:** |
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| **Prior to 2008, the old planetarium was funded through modest ticket sales & College Administration Budget Resources (General Fund). The new planetarium is currently able to fund all operational expenses through ticket sales as long as the attendence numbers stay healthy. 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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| **PL-104 (Director's Office in the Planetarium)** |

**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 satisfies 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.** |
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| **The planetarium contains 142 seats. This is a significant increase over the old planetarium. We are currently offering two public evening shows and four K-12 school shows per week which brings the potential maximum total attendance to 810 per week or 3,240 people per month. We are currently charging $4 per K-12 student and $4 - $6 per visitor for the evening shows. This gives us a maximum potential gross income of about $7,360 per month (if all shows are sold out and each school group day is booked). However, it should be stated that in a realistic scenario, we will NOT sell out ever Friday show, and we will NOT book every available school group time slot. It is still my 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. It is my intention and goal to keep the new planetarium 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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| **Palomar College has been without a planetarium for nearly 3 years. One of our challenges will be to get the public to start coming back to the planetarium and to get them to continue to return on a regular basis. This challenge will be met by mounting a publicity campaign that will include newspaper articles, postal mailers to local residences, and a media blitz from our Public Affairs Office. As of this writing, this challenge has been largely met with satisfaction.**  **The new planetarium is larger, more technically challenging, and is open to the public more often. An increase in staffing is the largest challenge at this time. Currently the Director is the only person qualified to give planetarium shows and must currently be present to give ALL shows. This is a major burden for one person to carry. The college administration has been approached for assistance. There was a previous verbal agreement that staffing issues would be addressed. 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, and general day to day office duties.**  **4. 3 - 4 work-study students to help the three persons above.**  **It is thought that most of these positons will be offset by planetarium revenues.** |

| **II. D. What are the strengths of your unit?** |
| --- |
| **The planetarium is an ideal venue to promote community outreach & community education on behalf of Palomar College. The new planetarium draws many people from the local community as well has hosts thousands of Palomar College students each year. Additionally, the planetarium continues 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 draws 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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| **The new planetarium has the capability to create our own content to show the public on our Friday evening shows. However much of the software needed to create this content is complicated and requires time and energy to learn it and use it. Unfortunately with the planetarium currently run by one person (the Director) most available time is used to tend to the day-to-day requirements to run the facility. If our staffing needs were met, then the Director could focus his time on creating content.** |

| **II. F. List at least one major accomplishment that you’d like to share with the college community.** |
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| **1. The new planetarium has opened to much fanfare on campus and the local community. After a major effort to increase public awareness, we have sold out nearly every Friday evening. Audiences have spoken very positively about their experience and how they are going to "tell everyone they know" about the new planetarium. This is a big part of bringing people to Palomar College where they can learn about what the College has to offer and to highlight Palomar College as an important part of the community.**  **2. In July 2012, the plantarium hosted an evening planetarium show and star party for the Southern California Astronomy Expo (sponsored by Oceanside Photo and Telescope - OPT). The evening was a huge success. As a result of the evening, OPT donated two solar telescopes - worth a total of $1400 - and $700 in store credit allowing us to buy much needed telescope equipment.**  **3. The Planetarium is now partnered with Palomar Observatory's Educational Outreach Program. We have hosted several events for the Observatory - including one attended by Caltech's Deputy Director of Caltech Observatories. He sent a very nice thank you letter!** |

| **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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| **My major goal for the next year is to begin the process of creating our own content to be shown to the K-12 schools and general public. This will require time and staffing assistance from the College. I hope to have the first public show completed by the end of the Fall 2012 semester.**  **Additional goals are to continue to keep the attendance numbers high for our Friday evening shows, increase the attendence by our local K-12 schools, and to get my student staff to be more involved in show production and show delivery.** |

**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 as needed.** |  |  |  |  |  | **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.*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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)** |
| **b1.** | **To be determined as needed.** |  |  |  |  |  | **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 as needed.** |  | |  | |  | |  | |  | | **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 as needed.** |  | |  | |  | |  | |  | | **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 need one full-time classified staff person to handle reservations, ticket sales, seating and assistance to the Faculty presenter.** | |  | |  | | **General Fund but partially offset 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.** |  |  | |  | |  | |  | |  | |  | |
| **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*** | ***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 September 14, 2012**
* **Provide a hard copy with the Dean’s sign-off to Instructional Services by September 28, 2012**
* **Email an electronic copy to** [**jdecker@palomar.edu**](mailto:jdecker@palomar.edu) **by September 28, 2012**