**Palomar College – Program Review and Planning Update**

**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 2**

**Academic Year 2013-14**

**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.).

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **InstSuppt&Other: Planetarium** | **12/12/2013** |
| **Instructional Support Unit Reviewed (Each Unit is required to complete a Program Review)** | **Please Add Date (00/00/2014)** |

**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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| **We have only had one full fiscal year of operation for the planetarium so our numbers are still a bit tenuous. It appears that our operational budget was about $45,000 per year.** |

| **I. D. Source(s) of Funding:** |
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| **Ticket sales, school group bookings, donations.** |

| **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 2016**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) **(http://www.palomar.edu/strategicplanning/PALOMAR\_STRATEGICPLAN2016.pdf)** |
| --- |
| **Goal 1/Objective 1.1: The new planetarium is part of the Strategic Plan by implementing coordinated outreach to the students and residents of the local community.**  **Goal 2/Objective 2.3: The planetarium is a venue that solicits and at times receives external funding through partnerships within the community and potentially grants (if available).**  **Goal 3/Objective 3.3 The technological needs of running the planetarium and designing shows aligns with the Strategic Plan to "increase professional development opportunities to strengthen the technological skills of faculty and staff"** |

| **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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| **After nearly two years of operation it is clear that there is a strong community demand for the type of educational and entertaining shows we offer. We are on track for having a record attendance as part of our weekly K-12 school field trip program. We are currently offering two public evening shows and four K-12 school shows per week which is meeting our current demand. 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 eventually 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 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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| **One of our challenges will be to keep the public to coming 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 help from our Public Affairs Office.**  **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 student workers or temporary employees to help with our Friday evening show logistics (telescopes, ticket takers, box office, etc.)**  **It is thought that #3 & #4 will be funded by planetarium revenues.** |

| **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 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 continues to be very popular with students and the local community. After a major effort to increase public awareness, we have sold out many Friday evenings and continue to have strong income numbers. 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. 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.**  **3. The planetarium now has a gift shop where all purchases help fund public outreach for the planetarium.**  **4. We have recently been given permission to move forward with a new "Friends of the Planetarium" charitable membership organization.** |

| **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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| **1. We would like to have a part-time classified position created and filled to assist with some of the day-to-day logistics of running the planetarium. Duties would include help with scheduling school groups, assistance with hosting school groups, gift shop operations, and other logistical assistance as needed.**  **2. 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.**  **3. Additional goals are to continue to keep the attendance numbers high for our Friday evening shows, increase the attendance 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 Requested for Academic Year 2013-2014: What resources will you need to accomplish your unit’s mission?**

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| **First, identify all resource needs in each budget category.  You may have up to five (5) requests per budget category.  Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies.   \*Second, ALL your resource requests must be prioritized as one group; not prioritized within each budget category.  This means, you could have your #1 priority in Technology, your #2 priority in Short-term Hourly, and your #3 priority in Equipment, etc.  If you actually have five (5) requests in each of the five (5) budget categories, you would end up with 25 prioritized requests. IPC will not consider any requests that are not prioritized. Resource requests to simply replace budget cuts from previous years will not be considered.   PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE.** |

**a. Equipment (600010) (per unit cost is >$500) *Enter requests on lines below. Click here for examples of equipment:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **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 (600010) (computers, data projectors, document readers, etc.) Enter requests on lines below.   *Click here for examples of Technology:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **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. Funds for Supplies (400010) (per unit cost is <$500 supplies) *Enter requests on lines below.   Click here for examples of Supplies:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](%20%20%20http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
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| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **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.** |  |  |  |  |  |  |

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| **d. Funds for Operating Expenses (500010) (printing, travel, maintenance agreements, software license, etc.) *Enter requests on lines below.   Click here for examples of Operating Expenses:*** [***http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf***](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf) | | | | | | | | |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| **d1.** | **To be determined as needed** |  |  |  |  | **The planetarium ticket sales are intended to cover all expenses that are not catastrophic in cost.** |
| **d2.** |  |  |  |  |  |  |
| **d3.** | **Digistar 4 annual maintenance agreement** |  | **Goal #4** | **2** | **Multi-million dollar projection system requires an annual maintenance agreement through Evans & Southerland that provides tech support and discounts on replacement equipment and repairs.** | **$15,500** |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

| **e. Funds for temporary or student workers (230010/240010) Enter requests on lines below** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **\* Priority Number for all Resource Request categories** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| **e1.** | **Temporary workers to help with Friday evening show logistics** |  | **Goal #3** | **3** | **Temporary workers are essential to assist with operations on Friday evenings. This help includes box office sales, telescope operators, gift shop sales, and ushers.** | **$10,000 annually** |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**STEP IV: Classified and administrative (contract) positions requests for academic year 2014-2015**

**Enter requests on lines below. These requests will be used by IPC to develop its annual Staffing Plan priorities.**

| **Resource Category** | **Describe**  **Resource**  **Requested** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Goal Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf) | **Priority Number for Position Requests in Step IV Only** | **Provide a detailed rationale for the requested resource. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the College’s Strategic Plan.**  **(If this resource is already funded in part or full, name the source and describe why the source is not sufficient for future funding.** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **One part time classified position** | **Goal #1** | **Goal #3** | **1** | **We need one part-time classified staff person to handle school reservations, ticket sales, seating and assistance to the Faculty presenter.** | **$8,000 annually** |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
| **5.** |  |  |  |  |  |  |

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| **Department Chair/Designee:** | |
| **Please identify faculty and staff who participated in the development of the plan for this department:**  **Mark Lane (Planetarium Director)** |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**