Non-Instructional Program Review and Planning

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL AREAS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, program review and planning identifies program strengths as well as strategies necessary to improve the operation of your area. With that in mind, please answer the following questions:

[We are using the Strengths, Opportunities, Aspirations, Results (SOAR) strategic planning technique to help us focus on our current strengths and opportunities, create a vision of future aspirations, and consider the results of this approach.](#)

BASIC UNIT INFORMATION

Academic Year
2018-2019

Division Name
Mathematics, Science and Engineering

Unit Name
Planetarium

Name Person Responsible for the Program/Unit
Planetarium Director

Please list all participants in this Program Review:

Name	Position
Mark Lane	Planetarium Director
Scott Kardel	Assistant Planetarium Director

Website address for your program or unit
http://www.palomar.edu/planetarium

Program/Unit Mission Statement

[(click here for information on how to create a mission statement)](#)

What is your Program/Unit's mission statement?
The mission of the Planetarium is to provide educational outreach in the area of astronomy, Earth, and Space sciences. The 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.

Describe how your mission aligns with and contributes to the College's Vision and Mission.
The planetarium aligns with the College's Vision and Mission by providing an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals.

The planetarium aligns with the College's Vision and Mission by supporting students who are pursuing transfer-ready education by being a venue where students can learn more about the subject of astronomy, earth, and space sciences making them more successful in their coursework and better prepared for when they transfer to the university system.

The planetarium aligns with the College's Vision and Mission by providing a venue for the general public to learn more about astronomy, earth and space sciences promoting lifelong education and cultural enrichment.

Program/Unit Description

Staffing

Total Number of Full-time Staff
2

Total Number of Permanent Part-time Staff
0

Number of Classified Staff
0

FTE of Permanent Part-time Staff
0

Number of CAST Staff
0

FTEF of Part-time Faculty
0

Number of Administrators
0

Number of Full-time Faculty
2

What additional temporary hourly or contract staff support this unit and/or department?
4 Temporary hourly employees
1 volunteer

As part of this PRP cycle, Human Resource Services has sent organizational charts to all non-instructional units. Please review the charts and make any needed changes. You have three options to submit your organizational chart:

1. Upload the document (under 5 MB)

2. Provide URL to document.

3. If you cannot create an organizational chart, or did not receive one from Human Resource Services, list the positions in your unit showing reporting relationships (e.g., Manager Facilities with the following direct reports, Supervisor Position A, Supervisor Position B, Supervisor Position C; Supervisor Position A with direct reports, Position A, Position B, Position C)

How will you submit your organizational chart?

Describe Organizational Structure

Describe your organizational structure
We did not receive an organizational chart from Human Resource Services.

Our official organization structure consists of the Director of the Planetarium, Assistant Director of the planetarium. We supplement the remaining personnel needs using temporary employees who assist with our weekly Friday public shows and our Tuesday/Thursday school shows.

Program/Unit Description

Who utilizes your services?
1) Astronomy courses bring students to the planetarium.
2) The public utilizes our services through Friday public shows and our K-12 school show offerings.
3) Occasionally we host private groups.

What services does your program/unit provide (Describe your program/unit)?
1) Educational support for the Astronomy program at Palomar College
2) Educational outreach to local area K-12 schools
3) Educational outreach to the general public

PROGRAM/UNIT ASSESSMENT

Service Area Outcomes

Service Area Outcome 1

Describe this Service Area Outcome
N/A

When was this SAO last assessed?
N/A

What did you learn from the last assessment?
N/A

Are there improvements you have implemented or plan to implement as a result of this SAO Assessment? If so, please describe.
N/A

Other Assessment Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit:

Quantitative Data

Measure	2015	2016	2017	2018	Definition/Description of Measure
Attendance from K-12 schools	8142	7476	5954	6626	Number of students (annually)

Attendance from public nights	6439	7678	7144	6119	Number of tickets sold (annually)
Net Income	$20370	$12678	$36961	$23146	Net income in dollars (annually)

Are there any comments or notes about this quantitative data?
Overall our attendance numbers are steady with some yearly fluctuation. These fluctuations are caused by increased interest in astronomy whenever there is something significant occurring that the public becomes aware of (e.g. the solar eclipse of 2017).

The net income to the planetarium depends on gross income through ticket sales but can vary significantly depending on the amount of money spent each year on equipment, show license purchases, etc. The college does not provide an operational budget for the planetarium (other than the release time provided for the full time faculty). Any income earned is used to support planetarium operations.

Qualitative Data

Describe any qualitative measures you use and summarize the results.
N/A

What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above.
We have ongoing efforts to expand our public awareness to maintain attendance and perhaps increase it. These efforts include looking for free or inexpensive ways to advertise to the public and to local K-12 schools. Additionally, we continually look for ways to offer special events that might bring new visitors to the planetarium and to promote the planetarium to the public.

Achievements and Other Relevant Information

Achievements

Describe Achievement

Upgrade from Digistar 4 to Digistar 5 - Recently we upgraded our presenter operating system from the one that was installed in 2012 to the most recent (at the time). This involved a substantial financial cost that was paid for by the revenue generated by planetarium show ticket sales.

We are in the process of upgrading our data projector - Recently the data projector that we use to present video, PowerPoint, etc. on the dome needed to be repaired. The repair was expensive and we were without a projector for a few months. Thanks to a very generous donation from one of our patrons, we were able to purchase a new projector that will look better and be more durable. This will also allow us to keep the older projector as a spare to prevent the situation of not having a projector in the future.

We have added several new fulldome features to our line up - Fulldome show licenses are very expensive and we recently found several great fulldome shows made by the European Southern Observatory that were free for planetariums to use. This has allowed us to keep our show offerings fresh and allows us to use our financial reserves for other more pressing needs.

Our number still look great - We are finishing our 7th year in the "new" planetarium and our attendance levels are still very healthy. School groups still bring their kids on a regular basis, the public still comes on Friday nights (even without much advertising), we have a healthy gift shop and our "Friends of the Planetarium" group through the Foundation is strong and we have been fortunate to have several nice

donations.

Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit? What effect will these changes have on your program/unit?
N/A

In addition to (or in response to) the changes listed above, what in-house policies, procedures, and processes need to be updated, created, or deleted?
N/A

PROGRAM/UNIT EVALUATION AND THREE YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

Section 1: Overall Evaluation of Program

Reflect on your program/unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?

2. What are our best opportunities?

3. What is our preferred future, what do we aspire to do?

4. What are the measurable results that will tell us we've achieved that vision of the future?

Section 2: Establish Goals and Strategies for the Next Three Years

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing your goals for this upcoming three year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion.

Overall Evaluation of Program

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

Strengths
Knowledgeable personnel - The planetarium is staffed by two astronomers. This allows visitors to the planetarium to learn about astronomy from two astronomers who specialize in public education.

Sophisticated recreations of astronomical concepts - The planetarium utilizes state-of-the-art technology to re-create the wonders of the night sky and complex concepts in astronomy in a visual and dynamic fashion.

Friendly educational experience for the public - Our public shows are created and geared towards providing the general public an interesting and exciting way to learn about astronomy & space sciences while being introduced to Palomar College and what it offers.

Opportunities
More special public oriented events - We would like to increase opportunities for the public to come hear guest speakers give presentations about astronomy and space sciences. We currently offer one or two

speakers each academic year. We would like to increase this to 3 or 4.

Improve/update school shows - Astronomy is an evolving science. Education is has evolving standards. We would like to make major updates and changes to our school show offerings that will provide additional opportunities for more local area schools to bring their classes to the planetarium.

Aspirations
To be the local venue for the public to learn about astronomy and current events in astronomy

Results
Increased attendance numbers will be the most direct quantitative way to see results of all of these efforts.

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year SMART goals for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or the College's strategic plan.

Please list all discipline goals for this three-year planning cycle. Click here for previous PRPs and goal information.

Goals

Goal 1

Brief Description
Hire a permanent part-time staff member for the planetarium.

Is this a new or existing goal?	**Goal Status**
Existing	Ongoing

How will you complete this goal?
The College needs to create a classified position for part time planetarium worker. We need someone in the administration to actively take this on to guide and advise us in this process. This has been "kicked down the road" by more than one division dean.

Timeline for Implementation
Next academic year.

Outcome(s) expected (qualitative/quantitative)
We currently staff this position with a temporary employee that has been renewed annually. We need stability in this position to ensure that it is filled by a competent, reliable employee.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Human resources (time and effort).

Of the resources described above, which ones are reallocated and which ones are new or needed?

How does this goal align with your department mission statement, the college strategic plan, and

Guided Pathways?
N/A

Expected Goal Completion Date
5/22/2020

Goal 2

Brief Description
Learn more of the features of Digistar operating software.

Is this a new or existing goal?   **Goal Status**
Existing   Ongoing

How will you complete this goal?
1) Spend time using learning resources, seminars, and conferences to learn more about this complicated operating system.

2) Spend time at the console exploring newly learned techniques and system capabilities.

Timeline for Implementation
Ongoing

Outcome(s) expected (qualitative/quantitative)
Better understanding of the planetarium software and its capabilities will allow us to create more interesting and educational presentations for our students and for the public.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
This will require time and human resources devoted to learning and implementation.

Of the resources described above, which ones are reallocated and which ones are new or needed?

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
N/A

Expected Goal Completion Date
5/29/2020

Goal 3

Brief Description
Host more public speaking events.

Is this a new or existing goal?   **Goal Status**
Existing   Ongoing

How will you complete this goal?
Seek out potential speakers.

Timeline for Implementation
Ongoing

Outcome(s) expected (qualitative/quantitative)
Increased attendance and exposure for the planetarium.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
This will require human resources and time to seek out speakers and coordinate their visits. It will also take time and human resources to prepare the logistics of their presentations.

Of the resources described above, which ones are reallocated and which ones are new or needed?
N/A

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
N/A

Expected Goal Completion Date
5/29/2020

Goal 4

Brief Description
Work to keep attendance numbers high.

Is this a new or existing goal?
Existing

Goal Status
Ongoing

How will you complete this goal?
Look for opportunities to advertise the planetarium offerings to the public and to local K-12 schools.

Timeline for Implementation
Ongoing

Outcome(s) expected (qualitative/quantitative)
If successful, we will maintain or increase attendance to the planetarium public nights and have more local K-12 schools bring their students to the planetarium for educational shows.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
Advertising (usually) requires money and (always) requires human resources to find and implement.

Of the resources described above, which ones are reallocated and which ones are new or needed?
N/A

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
N/A

Goal 5

Brief Description
Upgrade our software from Digistar 4 to Digistar 5.

Is this a new or existing goal?
Existing

Goal Status
Completed
No longer a goal

How will you complete this goal?
This goal has been completed.

Timeline for Implementation
Completed summer 2017

Outcome(s) expected (qualitative/quantitative)
The upgraded operating system allows the planetarium to present more realistic and vibrant displays of places and objects on the dome.

Describe the resources (human, technology, equipment, etc) you will need or will assign to implement this goal.
We spent $$ on new equipment and software.

Of the resources described above, which ones are reallocated and which ones are new or needed?
N/A

How does this goal align with your department mission statement, the college strategic plan, and Guided Pathways?
N/A

Expected Goal Completion Date
6/13/2017

How do your goals align with the College's value of diversity?
Our goals for the continued success of the planetarium and its offerings align with the College's value of diversity by serving all students on campus and all public communities. We serve all local area schools often hosting kids from under-served communities of color and socioeconomic status.

RESOURCES

Staffing Needs

If you have a staffing need, Identify if the staffing need is to replace a position of if the need represents a new position. Further explanation /prioritize. How does it align with North and South Centers/ Define what it is you need staff to do.

Are you requesting additional personnel?
No

Technology, Equipment and Other Needs

Do you have funding requests?
No