

Status: **Reviewed**

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2020-2021 ANNUAL REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

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.

The Annual Update is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

- 1) Updates to Service Area Outcomes assessment cycle or unit data;
- 2) new events, legislation, or processes that affect your unit's ability to meet your mission; and
- 3) a review of progress on your three-year plan's goals.

BASIC UNIT INFORMATION

Program/Unit Name
Planetarium

Department Name
Earth, Space, and Environmental Sciences

Division Name
Mathematics, Science, and Engineering

Name of Person responsible for the Program/Unit
Mark Lane, Planetarium Director

Website address(es) for your program(s)/unit(s)

Webpage URL 1

Unit webpage
www.palomar.edu/planetarium

Please list all participants and their respective titles in this Program Review

Participant	Title
Mark Lane	Planetarium Director
W. Scott Kardel	Assistant Planetarium Director

STAFFING AND SERVICE UPDATES

Staffing

Use the link provided to help answer the staffing questions below.

Link: [Permanent Employees Staff Count](#)

This form requires a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff

Total Number of Full-time Staff

2.00

Number of Classified Staff

0.00

Number of CAST Staff

0.00

Number of Administrators

0.00

Number of Full-time Faculty

2.00

Part-Time Staff

Total Number of Permanent Part-time Staff

0.00

FTE of Part-time Staff (2x19 hr/wk=.95)

0.00

FTEF of Part-time Faculty

0.00

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)

In normal circumstances, we have 4 temporary employees and 1 volunteer work as support staff in the planetarium.

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.

Yes. COVID-19 closed the planetarium in mid-March 2020 and as of this writing we have yet to reopen. My temporary employees have been laid off by the college administration.

Program/Unit Description

Have the services your unit performs change in any way over the past year?

Yes. COVID-19 closed the planetarium in mid-March 2020 and as of this writing we have yet to reopen. We are not currently providing a service to the college or the community while the campus is in lockdown.

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOMES UPDATE

GOT SERVICE AREA OUTCOMES?

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAO).

So, what is an SAO?

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results,
- and take action, as necessary.

Palomar has adopted Nuventive Improve (previously named TracDat) as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by:

1) Login to Nuventive Improve (previously TracDat) <https://www2.palomar.edu/pages/sloresources/2015/08/10/tracdat/>. Your Palomar username and password is your login.

2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.

3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results.

NEED HELP?

Nuventive Improve:

1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.

2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

1) [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!

2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

A template for entering SAOs can be found on the [IR&Ps Non-instructional Program Review and Planning website](#)

SERVICE AREA OUTCOMES TEMPLATE					
Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will/do you measure or assess it?)	Criterion (How will/do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?

SAOs Summaries / Reflection

If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

SAOs

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below. Before the closure our numbers were: Attendance from K-12 schools (FY 2019/20): 2706; Attendance from Public - Friday Nights (FY 2019/20: 4678

ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!

It is difficult to find a positive achievement for this past year. We were fully functioning and enjoying average attendance until COVID-19 closed the campus in mid-March 2020. We lost 15 weeks of revenue for FY 19/20 resulting in an estimated loss of nearly \$16,000.

Provide an update on 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?

The strict campus lockdown and closure has shuttered the planetarium. Strict policies related to essential personal have prevented the planetarium staff from using this down time to work on planetarium show programming. This is a terrible waste of an opportunity to use much needed down time to work on getting our shows up-to-date for when the eventual planetarium re-opening occurs.

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

It would be VERY helpful if the college created a policy allowing for limited work to be done on campus by non-essential personnel. In the planetarium, I am completely isolated. I work there alone and entry to the building is limited to very few people. I can show up, work all day, and go home without ever leaving the planetarium or interacting with other people (the planetarium has its own bathrooms).

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PROGRESS ON GOALS

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If your unit has experienced challenges implementing the goals, describe those challenges.

Click on "+Add Goal" below for each additional goal.

Goals

Goal 1

Goal

Create staffing positions for the planetarium that are not "temporary".

Choice

Not Started

Describe Progress

Various past MSE division deans have pledged assistance with this but nothing has materialized.

Describe Challenges

There is no official position defined by the college for this type of work. We will need to work to create one and involve the various parties on campus to get it done. Part of the issue has been the regular turnover of the dean position in the MSE Division. Promises have been made to work on this but then it gets put on the 'back burner' while more pressing issues are dealt with. Then the dean is replaced and we start over. Another challenge has been the severe financial crisis that the college has been experiencing in recent years has introduced a hiring freeze.

Describe Outcomes (if any)

It is expected that if we can get permanent part time planetarium positions created, it will create stability in the planetarium staffing.

Goal 2

Goal

Learn more of the features of Digistar operating software

Choice

In progress

Describe Progress

This is an ongoing goal that will never have an end to it. New features to the operating software combined with occasional software upgrades will create continual opportunities to learn how to make full use of the presentation software.

Describe Challenges

Full time planetarium operators have teaching duties along with running the planetarium. Our time must be divided between the two. More release time will help with allowing us to devote time to this goal.

Describe Outcomes (if any)

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.

Goal 3

Goal

Host more public speaking events

Choice

In progress

Describe Progress

Ongoing (until the COVID-19 closure in mid-March 2020). We were in the process of scheduling our first public speaker of 2020 when the campus shutdown occurred.

Describe Challenges

The COVID-19 planetarium closure has halted this goal. We will resume hosting public speakers when we re-open and it is safe to do so.

Describe Outcomes (if any)

Hosting public speakers creates increased attendance, exposure, and interest in the planetarium and the college.

Goal 4**Goal**

Work to keep attendance numbers high

Choice

In progress

Describe Progress

Ongoing (until the COVID-19 closure in mid-March 2020).

Describe Challenges

In a normal year the challenge is mostly a limited advertising budgets and limited time of planetarium staff. In FY 20/21 our biggest challenge will be the COVID-19 campus closure.

Describe Outcomes (if any)

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. Increased revenue for the planetarium.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes.

The planetarium is a prime example of how the College serves the community by being a place where the public and students can come to learn about the universe while experiencing Palomar College and all it has to offer. The planetarium plays a role in our astronomy courses and provides student access to additional experiences in astronomy that will help them be successful in their class (VfS Goal #1, Goal #2). Each week we open our doors to the public and provide entertaining yet educational shows for members of the community and for local K-12 schools. Through the planetarium, the public gets to experience what Palomar College stands for and what role we play in their lives (VfS Goal #3)

Describe any changes to your goals or three-year plan as a result of this annual update.

Our main goal is to work with the college to re-open the planetarium. We have large annual expenses that occur at the beginning of each fiscal year and our absolute lack of revenue will create a dire financial situation as FY 21/22 approaches.

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RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's **Strategic Plan 2022.**

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?

Yes

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the [Benefits Worksheet](#) for additional costs related to benefits for the position.

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

No title exists yet, we are requesting the creation of a new position for the planetarium

Is this request for a full-time or part-time position?

Part Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.

There is no existing standard classified staffing position that fits the needs of the planetarium. As a result, historically we have filled our part time positions with temporary workers. The problem is that the work at the planetarium is specialized and requires careful selection of reliable and trustworthy employees who are trained in the duties of their position. The temporary employee status has a term limit that means when we hire quality people, they are seen as temporary by the college. The stability of the planetarium is jeopardized when we have regular turnover in these positions. We need a classified staffing position created that will fit our needs to create stability in critical planetarium operations.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?

Yes. Adding a new classified staff position will help make the planetarium run more efficiently.

Is there funding that can help support the position outside of general funds?

Yes

What funding would support this position?

We believe that funding for this position can be paid for by annual planetarium revenue.

Describe how this position helps implement or support your three-year PRP plan.

Some of the goals of the planetarium require long term investment by employees who can be dedicated to reaching these goals. Having stability in employment at the planetarium will allow employees with certain technical expertise to stay employed long term creating stability in the operations of the planetarium.

Strategic Plan 2022 Objective

3:4

4:1

5:1

5:2

If the position is not approved, what is your plan?

Continue with the uncertainty surrounding the fate of temporary employees while further lobbying the administration for assistance.

PART 2: BUDGET REVIEW

What budget considerations would you like your dean/supervisor to be aware of or to consider? Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.

We have large annual expenses that occur at the beginning of each fiscal year and our absolute current lack of revenue will create a dire financial situation as FY 21/22 approaches. This includes annual service contracts, specifically the \$15,500 annual contract with E&S, the parent company for our operating systems. For FY 20/21, we were able to negotiate with E&S for a discount to \$13,000 due to our closure. This was helpful, but it is not sustainable if the planetarium is not generating revenue.

Traditionally, the planetarium has been self-supporting in that the college has allowed us to keep our revenue so that we can use it to support our expenditures. The campus closure happened at the worst possible time for us because the spring semester is when we earn the largest part of our annual revenues and go from being fiscally 'in the red' to 'in the black'. Essentially, the spring semester is our 'Black Friday'. At the time of the closure in mid-March we were still in the negative by about \$6,000. The subsequent planetarium closure resulted in an estimated \$16,000 in lost revenue, money that would have put us in positive territory.

I am very concerned about the fiscal health of the planetarium for FY 20/21.

Review your Budget/Expenditure reports for 2018, 2019, 2020. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

[How to Request the Available Budget Report](#)

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?

Yes

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NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page).

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?

No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
 - *You must complete this checklist and return it to your director no later than 10/30/2020.*
 - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
 - *The results of the review will be sent to the director with feedback.*
 - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
 - *Requests for one-time funding will move forward for prioritization.*
 - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

Do you have resource needs that require physical space or modification to physical space?

No

PART 4: ONE TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?

No

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FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

Confirmation of Review by Division / Planning Council

Person/Group/Council who reviewed PRP:

Division Dean, Patricia Menchaca

Date Reviewed

11/3/2020

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:

The planetarium is an integral part of the campus community as evidenced by the usage/number of visits and provides significant co-curricular experiences to the community ranging from k-12 to the general public.

Areas of Concern, if any:

The program is experiencing funding challenges as a result of the campus closure to address the pandemic and has experiences further challenges in the lack of staff need to support the program.

Recommendations for improvement:

It will be vital to the department work quickly and collaboratively with the dean to address funding and staffing solutions. A great start would be for us to assess the staffing needs of the planetarium and begin to develop job descriptions that align with the needs. The dean will follow up with planetarium directors to discuss funding needs through the 20/21 academic year.

Recommendations for the current cycle are to include the staffing requests mentioned in the plan.

Enter your email address to receive a copy of the PRP to keep for your records.

mlane@palomar.edu

I confirm that the Program Review is complete and ready to be submitted.

Yes

Vice President Review

Strengths and successes of the discipline as evidenced by the data and analysis:

A unique and educationally valuable program in our community

Areas of concern, if any:

COVID has shut down the program; inability to use down time to bring shows up to date; concerns about a permanent staffing position -- is there a way that this would pay for itself?

Recommendations for improvement:

work with dean to connect with EOC for an intermittent return to work plan to allow for limited work to be done on campus; work with Shawna Cohen to develop a job description and classification -- then follow up with investigation of fiscal viability of this position.

VP Name:

Shayla Sivert

Signature Date:

12/30/2020