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2021-2022 COMPREHENSIVE 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 and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

BASIC UNIT INFORMATION

Program/Unit Name
Planetarium

Department Name
Earth, Space, Environmental Sciences

Division Name
Math, Science, 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
https://www.palomar.edu/planetarium/

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

Participant	Title
Mark Lane	Planetarium Director
Scott Kardel	Assistant Planetarium Director

PROGRAM/UNIT MISSION STATEMENT

What is you 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 statement 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.

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PROGRAM/UNIT DESCRIPTION

Staffing

Use the Permanent Staff Count link below to answer staffing questions.

Link: Permanent Employees Staff Counts

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

Full-Time Staff	**Part-Time Staff**
Total Number of Full-time Staff 2.00	**Total Number of Permanent Part-time Staff** 0.00
Number of Classified Staff 0.00	**FTE of Part-time Staff (2x19 hr/wk=.95)** 0.00
Number of CAST Staff 0.00	**FTEF of Part-time Faculty** 0.00
Number of Administrators 0.00	
Number of Full-time Faculty 2.00	

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
The campus closure due to COVID forced a non-rehire for my 5 temporary hourly employees. When we re-open, we will need these positions filled. We also use the assistance of 1 volunteer.

As part of the PRP cycle, Human Resource Services has provided organizational charts for all non-instructional

units. Please review the charts and answer the following questions:

In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and college?

As far as I can tell, the planetarium is not included in the organizational charts. It seems to me that the planetarium should be included on the Instructional Services Division chart under the ESES department.

Historically, our organization structure consisted of the Director of the Planetarium, Assistant Director of the planetarium reporting directly to the MSE dean with the ESES department chair included for consultation and informational purposes.

In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the college, needs, etc.)

N/A

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

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PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOME ASSESSMENT

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://idmpg.palomar.edu/_layouts /PG/login.aspx?ReturnUrl=%2Fsso%2Fdefault.aspx.. 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

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

SAOs SUMMARIES AND REFLECTIONS

For each SAO in Nuventive Improve summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

SAOs

SAO 1

SAO Title
'Increase Public Attendance Numbers'

Assessment Status
Not assessed

SAO Summary and Reflection
One of the most important metrics for the planetarium is our annual attendance numbers. Attendance is directly tied to revenue and it is a loose measure of how well we appeal to the public. Our goal is a year-over-year increase in attendance.

Reflection: This is a new SAO and was added during the pandemic. The planetarium has been shuttered since March, 2020 so we will have to work on this outcome once the planetarium reopens.

Next planned assesment
Fall 2022

SAO 2

SAO Title
'Increase K-12 Attendance Numbers'

Assessment Status
Not assessed

SAO Summary and Reflection
One of the most important metrics for the planetarium is our annual K-12 attendance numbers. Attendance is directly tied to revenue and it is a loose measure of how well we are serving our area K-12 schools. Our goal is a year-over-year increase in attendance.

Reflection: This is a new SAO and was added during the pandemic. The planetarium has been shuttered since March, 2020 so we will have to work on this outcome once the planetarium reopens.

Next planned assesment
Fall 2022

OTHER ASSESSMENT DATA

Quantitative Data

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

Measures, Descriptions, and Annual Values

Measure 1

Name of Measure
Attendance from K-12 schools

Description of Measure
A quantitative measure of the outreach and success of the planetarium is our attendance numbers.

Year	**Year**	**Year**	**Year**
FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Value	**Value**	**Value**	**Value**
5954	6626	4736	2706

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

Measure 2

Name of Measure
Attendance from public nights

Description of Measure
A quantitative measure of the outreach and success of the planetarium is our attendance numbers.

Year	**Year**	**Year**	**Year**
FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Value	**Value**	**Value**	**Value**
7144	6119	7031	4678

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

Reflect on your quantitative data and summarize your findings or interpretations.
Our 2019-2020 numbers will not be a true reflection of these measures. During non-pandemic years, overall attendance numbers are fairly 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). However, the planetarium closed in March, 2020 and has been shuttered ever since (as of this writing). When the planetarium closed, we had reservations for nearly 1400 students that had to be cancelled resulting in a massive loss of attendance numbers and a significant loss of revenue for the fiscal year.

NOTE: 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?
N/A

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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!
None. The planetarium has been shuttered since March of 2020.

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?
The mandated closure of the Palomar College campus has shuttered the planetarium.

In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?
No board policies need to be changed to affect the reopening of the planetarium. We need the campus to fully reopen to the public.

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PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING

Program Evaluation and Planning is completed in two steps.

First, you will complete an overalll evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish you goals for the upcoming three years.

Section 1: Overall Evaluation of Program

Reflect on your 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 <u>strengths</u>?

2. What are our best <u>opportunities</u>?

3. What is our preferred future, what do we <u>aspire</u> to do?

4. What are the measurable <u>results</u> 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 them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

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.

Of course, all of this requres us to re-open!

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.

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PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an "X" in the appropriate status box.

Prior PRP Goals

Goal 1

Goal
Hire permanent part-time staff members for the planetarium.

Choice
Ongoing

Goal 2

Goal
Learn more of the features of Digistar operating software.

Choice
Ongoing

Goal 3

Goal
Host more public speaking events.

Choice
Ongoing

Goal 4

Goal
Work to keep attendance numbers high.

Choice
Ongoing

Goal 5

Goal
Upgrade our software from Digistar 4 to Digistar 5.

Choice
Completed

Add any comments related to your work on prior goals, if needed (e.g., successes, challenges, reasons for eliminating a 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 and to guide and advise us through this process. This has been "kicked down the road" by the administration for many years. Evaluation of the comments from previous years' PRPs made by the division dean, and VPI indicate a desire to reach this goal, but then nothing comes of it. Hopefully this will change.

ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

New Goals: Please list all goals for this three-year planning cycle.

Goal 1

Description
Reopen the planetarium

Strategies for implementation
Work with the college administration to safely re-open the planetarium.

Timeline for implementation
It will probably take at least until the end of FY 2021/22 for this goal to be fully met.

Outcome(s) expected (qualitative/quantitative)
Recover attendance numbers to pre-pandemic levels.

How does this goal align with your unit's mission statement?
The main mission of the planetarium is public outreach. If we can re-open, we can continue this mission.

How does this goals align with the College's Strategic Plan 2022?
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.

Expected Goal Completion Date
6/30/2022

How do your goals align with the College's values of equity and inclusion?
Our goals align with the College's Vision and Mission by providing an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and educational goals.

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. Click here to access Strategic Plan 2022.
VfS Goals 1 & 2 (Completion & Transfer): As an integral part of the Astronomy Program, the planetarium continues to be a venue that enhances student knowledge about astronomy and space sciences by providing a unique visual and immersive way for them to understand the complex concepts in our courses. These students will have a better chance of succeeding in our classes and reaching their educational goal of a degree, transfer, or certificate.

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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?
No

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.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, 2021. 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

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.
The planetarium has been shuttered since March 2020. Operational funds for the planetarium come almost entirely from revenue generated from ticket sales and the gift shop. The closure (which will have lasted nearly 2 years by the time we hope to re-open) has meant a complete loss of revenue for an uprecedented period of time. We need continued financial support from the College until we can fully re-open and have a period of time to recover to a certain level of operational funds and get fully back on our feet.

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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 review 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 11/19/2021.*
  - *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

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

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

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Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the form.

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:	**Sign Date**
Patricia Menchaca	11/10/2021

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
Data reflects excellent usage of the planterium over time showing clear annual growth. There has been a significant decline in visits but this is directly related to the campus closure from the COVID-19 pandemic. Directors continue to be dedicated to maintaining all aspects of the facility/software/ and revising shows to increase engagement and participation for the Palomar Community and the surrounding Community.

Areas of Concern, if any:
The program has not recieved any revenue due to the closure and will not be able to reopen without funding. A HEERF proposal is being submitted by the MSE Dean to cover the costs. If approved, this funding will only be available through June 30 2021. As a result, these funds could only cover licensing/maintanence fees and hourly employees for the SP22 semester. Additional funds will be needed for the 22-23 academic year.

Recommendations for improvement:

Vice President Review

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

Areas of concern, if any:

Recommendations for improvement:

VP Name: **Signature Date:**