

Business Division 2017-2018 PIE

WHERE WE ARE

Accomplishments

a. Staffing:

- 1 x Designated Computer Facilities Coordinator
- 1 x Computer Facilities Technician (47.5% to 100%)
- 1 x Career Service Specialist
- 2 x Admin I (47.5%) (1 Perkins and 1 Division Office)
- 1 x Admin II
- 1 x Admin III
- 1 x Assistant COE Director
- 4 X Food & Service Lab Technicians
- 1 x Full-time CIS Faculty – (Database & Programming)

b. Technology Services & Repair:

- Fleet maintenance agreement funding
- Computer facilities equipment maintenance
- Implemented document retention through OnBase in the division office, Perkins and CTE Transitions, and Work Experience.
- Trained most faculty and staff on the AV systems in the BCT.

c. Facility:

- Survived the move.
- Successfully moved the lab and the division office and most classrooms into the new BCT.
- COE Trailer

d. Marketing & Project Management:

- Coordinated and supported multiple Perkins and SWP funded marketing projects (e.g. VITA, Paralegal, Child Development, Culinary Arts, Updated web pages for all CTE areas across campus.
- Using the new carousels monitors to promote programs, courses, and events.
- Advertising Funds
- Career Services: Improved communication with students through targeted email marketing.

External Factors

1. BCT and Culinary Facility were not completed by contractors to specs, which created a lot of operational issues for the faculty and staff. The some of the issues were minor punch list items, but some forced the division to relocate the culinary lab courses back to the row building 19B-5.
2. Meeting rooms tables were not delivered to any of our meeting rooms, which has delayed the installation of the AV equipment in those rooms.
3. With the increased in the advanced AV equipment in the BCT, additional trained staff (in digital AV) are needed in the Technical Service department to meet the increased demand in the BCT.

Internal Factors

1. We receive a lot of requests for marketing funds from various disciplines, but no funding was allocated through instruction. The funding projects currently in-progress are funded through grants and are limited to specific disciplines.
 2. More parking is needed.
 3. There is a lack of enforcement of smoking in areas around the BCT.
 4. Insufficient parking enforcement around the BCT.
 5. Lack of custodial staff to handle the additional 100K Sqf. in BCT.
 6. Lack of clear walkways from the parking.
 7. Lack of accessible curbs.
 8. Lack of directional signage.
 9. Staff-H Lot North of the BCT need permanent signage.
 10. Staff growth has exceeded the capacity of the building, we're having to re-purposes new areas and convert them into offices.
 11. High demand from other areas to use our facilities without the having the requisite knowledge of our advanced AV system. It increases the workload of our staff.
 12. A lot of students are taking our course and are enrolled in our program, but are not declaring a BD major.
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WHERE WE ARE GOING

New Division Goals - Retreat

- a. Quality of Service: Promote the quality of service to students and the community in terms of helping achieve their goals
- b. Staffing: 1 x Full-time Project Specialist
- c. Enrollment: Increase enrollment in each section to capacity (Marketing & Outreach)
- d. Curriculum:
 - i. Assist the performance of program completers.
 - ii. Encourage and assist faculty in getting certificates with 8 units and above Chancellor approved.
 - iii. Assist faculty in developing online program offerings.
- e. Reputation: Strengthen the reputation of our programs by:
 - a. Showcasing successful alumni and current students
 - b. Supporting and participating in competitions
 - c. Marketing programs

Goal	Description	Amount	Lead	1-time or On-going	Type of Request
Technology	Maintenance and replacements funds for classroom technology.	\$125,000	Joe	On-Going	IE
Staff	Custodial staff to maintain BCT X 3	\$\$\$\$	Ken	On-Going	Staffing
AV Upgrades/Maint.	Maintenance and replacements funds for classroom AV	\$50K	Joe	On-Going	IE
Funding	Provide set lottery budgets for supply intensive programs such as: CIS, Culinary Arts, Fashion, Interior design, Child Development,	\$50K	Jennifer	On-Going	Lottery
Funding	Maintenance and replacements funds for office hospitality and office suite	\$2,500	Joe	On-Going	Non-IE
Equipment	Back-up mobile-generator for Bldg. 78 1 st floor (Culinary and Nutrition Kitchens)	\$85K	Joe/Bill Asher	1-Time	Non-IE
Facility	Deep storage space for IT equipment. Through the warehouse or other space on campus.		Robert/Ron	1-Time	Facilities
Equipment	5 White/Glass Board	\$5K		Choose an item.	Choose an item.
Equipment	Chairs for interpreters that match the campus standard for the BCT	\$2K	Joe	1-Time	Facilities
Facilities	Office space to be reconfigured for new	\$30K	Fawaz/Joe/Gary	1-Time	Facilities

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