

1. Assessment Plan - Four Column



PIE - Business: Division Unit

Narrative Reporting Year

2018-19

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Program Planning Dialog: A Business Division program planning meeting occurred 06/17/2019. It included Deans, Admins, Computer Lab Staff, Director of Strong Workforce, and our new Career Specialist.

The primary themes that emerged in the discussion were: staffing, marketing, equipment, and maintaining high quality of service and technology in the new building.

External Conditions, Trends, or Impacts: Strong Workforce:

1. Delays in Fiscal in processing budget transfers severely impacted effective monitoring of budgets and effective and timely closeout of 2016-2017 funding. This situation will routinely impact yearly project closeout.
2. Support at a 50% Admin IV in the Grants Office covers data entry and record keeping of day-to-day fiscal transactions and transfers. Admin IV performs coordination of transactions and transfers with Fiscal Department beyond the 50% time allocation. There is no admin time available to support reporting, budget analysis, or similar activities.

Work Experience:

1. Lack of available parking has impacted availability to meet with students and employers in that more time is needed to wait for parking when returning to campus after off-campus meetings (depending upon the time of day/day of week, it may take up to 30 minutes to secure parking).

Perkins

2. CDE challenges with reimbursements: As of 5/1/19 the college has not yet been reimbursed for 1st and 2nd quarter expenditures
3. CDE/CCCCO challenges with allocations: We did not get an official allocation. Our allocation for 10 months of the year has been a "tentative" allocation.
4. This is our last year funding advisory and planning meeting hospitality as we learned that Perkins funds should not be used for food for meetings. We will look to create a plan with SWP funds to help create, support and sustain advisory committees and meetings.

Café 91

1. In need of a dining space outside of food prep areas for students to eat, per health inspection guidelines. Reserving nearby classroom space may be a possible solution (when dining room is being used as a restaurant)
2. Hoods and ventilation system in Cafe 91 are still not working properly and have impacted our ability to complete our health inspection and open the student-run restaurant. The system needs to be replaced as it has never functioned properly and its defectiveness has caused a lot of issues leading to worker-compensation claims.
3. Changes to the Strong Workforce metrics created a lot of confusion for faculty and management as the original metrics that were approved were replaced with FTES generated by funded programs.

Division Office

1. Hoods and ventilation system in Cafe 91 are still not working properly and have impacted our ability to complete our health inspection and open the student-run restaurant. The system needs to be replaced as it has never functioned properly and its defectiveness has caused a lot of issues leading to worker-compensation claims.
2. Changes to the Strong Workforce metrics created a lot of confusion for faculty and management as the original metrics that were approved were replaced with FTES generated by funded programs.
3. Custodial services needs additional staffing in our areas and more frequent restroom checks as the restrooms keep running out of toilet paper and the trash fills up within the same shift.
4. Smoking has become a huge problem in the BCT there is a growing number of students who are smoking and vaping in the BCT Complex. The area is littered with cigarette butts and there isn't a single non-smoking sign in the area.

Internal Conditions, Trends, or Impacts : Strong Workforce

1. Lack of assistance for administrative tasks limits manager's ability to perform higher-level project management functions.

Work Experience

1. Interest in Spring enrollment was high, however, many students were not able to enroll in WE as other courses needed were only offered during the middle of the day, not leaving enough time for students to travel to a work site and complete the required hours.

Perkins

1. We had lots of funds for marketing, but not many Perkins programs took advantage of it. We need to work with our programs more in the future with the full-time hire to create marketing plans.
2. Personnel issues in the Perkins office created issues with timeliness of work completion, office work flow, and updates of where we stand with spending.

Café 91

1. Culinary Lab Tech was a brand new position this past year - lack of training impacted our area by a bit (learning curve to be expected, may have reached more goals sooner with clear chain of command and assignment of tasks)

Division Office

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 signage for building and floor numbers, elevators, office locations, NO SMOKING signs, floors and building directories at each entrance.
9. Staff-H Lot North of the BCT need permanent signage.
10. High demand from other areas to use our facilities has increased the workload of our staff.
11. A lot of students are taking our course and are enrolled in our programs, but are not declaring a BD major.

Notable Achievements for Theme A: To Advance Academic Excellence and Student Achievement: 1. Student Success & Persistence: The Business Division continues to be one have the largest number of program completers representing in the college. During the past year the division had a 1,025 program completers (Source: Argos SHR0009). 2. 22 programs have been submitted to the LAOCRC for recommendation and chancellor approval.

3. 171 Curriculum proposals were reviewed and approved.

Notable Achievements for Theme B: To Support Student Access and Success: Work Experience:

1. Work Experience (WE) enrollments increased by 20% over last year. 21 new WE sites have been established. Targeted listservs were established for each discipline to share job leads and career related events and announcements with students. To date, 34 students have reported employment.
2. Five (5) new classes are being added for Fall.

Perkins

1. Hired student tutors to support student success in our CTE programs and hired student ambassadors to market our CTE programs to high schools, within Mt. SAC, and to the local communities.

Café 91

1. Successfully ran CUL/HRM classes in the new kitchen facility and restaurant pop-ups over the winter intercession to test & adjust.

Notable Achievements for Theme C: Secure Human, Technological, & Financial Resources: Perkins

1. Specialist Marketing position to start July 1, 2019 jointly funded through Perkins and SWP.
2. Purchased equipment to keep Mt. SAC CTE programs on the cutting edge with technology so they are training on industry quality equipment.
- 3.. Hired student tutors to support student success in our CTE programs and hired student ambassadors to market our CTE programs to high schools, within Mt. SAC, and to the local communities.

Notable Achievements for Theme D: To Foster an Atmosphere of Cooperation and Collaboration: Strong Workforce:

1. Monitored 79 projects under six different funding streams totaling approximately \$10 million.
2. Performed reporting and maintained records in NOVA for 54 Local SWP projects and 25 Regional SWP projects.
3. Closed out 2016-2017 Local and Regional SWP projects as fully spent.
4. Researched labor market data for 17 programs in support of 2019-2020 applications.
5. Assisted nine programs with full applications for Strong Workforce funding for 2019-2020.
6. Met with faculty members, managers, Fiscal, Facilities, and CTEAC Committee on project activities and spending.

Division Office:

1. Hired a full-time Culinary Arts Faculty
2. Hired a full-time Business Management Faculty.
3. Hired a full-time Computer Facilities Lab Technician.
4. Coordinated multiple marketing projects funded by Perkins & SWP for: VITA, Child Development, and Culinary Arts.
5. Successfully completed first BCT Evacuation Drill.
6. Instituted an electronic daily log to track all contacts with the division office from students, faculty and staff.
7. Instituted a SchoolDude log to track all work-order requests.
8. Provided technology support to help automate document gathering for other divisions using SmartSheets (Arts, Technology & Health, Natural Sciences, and Kinesiology).

Contributors to the Report: Jennifer Galbraith, Dr. Fawaz Al-Malood, Linda Monteilh, Mary Garcia, Obdulia Reynoso, Joe Vasquez, Dawn Finley, Dejah Swingle, Alex Carrillo, Marianne Lima, Margaret Speak, and Lisa Amos

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
<p>Staffing - Provide appropriate staffing levels in all classifications to deliver quality service within the Business Division.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 06/30/2017</p>	<p>Request - Full Funding Requested - Custodians: Securing funding to hire embedded custodian to maintain the cleanliness and sanitation of the new BCT complex.</p> <p>Describe Plans & Activities Supported (Justification of Need): - 3 x New custodial services staff assigned exclusively to the business division (kitchen/restaurant plus general expertise) \$201,345</p> <p>Lead: Jennifer Galbraith and Dr. Fawaz Al-Malood</p> <p>What would success look like and how would you measure it?: Receiving and hiring all positions</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>Documentation Attached?: Yes</p> <p>On-Going Funding Requested (if applicable): 202000</p> <p>Related Documents: Estimated Budget-Custodial.xlsx</p> <hr/> <p>Request - No Funding Requested - Food & Service Lab Technician (100%)</p> <p>Describe Plans & Activities Supported (Justification of Need): Replace 100% 12 month Food & Service Lab Technician position vacant due to an unexpected resignation.</p> <p>Lead: Jennifer Galbraith</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 0</p> <p>We've been in the BCT for over a year and a few things are evident. We need more custodial staff to service our complex to ensure that: restrooms are serviced and restocked several times through the day, floors are mopped daily. (06/19/2019)</p>

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>applicable): 81027</p> <p>Request - No Funding Requested - Food & Service Lab Technician (47.5%)</p> <p>Describe Plans & Activities</p> <p>Supported (Justification of Need): Replace 47.5% 12 month Food & Service Lab Technician position vacant due to an unexpected resignation.</p> <p>Lead: Jennifer Galbraith</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 30987</p>	
	<p>Request - Full Funding Requested - Cafe 91 Student Assistants</p> <p>Describe Plans & Activities</p> <p>Supported (Justification of Need): Students assistants to support lab classrooms (FOH+BOH) in Cafe 91.</p> <p>Lead: FS Lab Technicians</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 20000</p>	
	<p>Request - No Funding Requested - Administrative Specialist IV (100%) - Strong Workforce</p> <p>Describe Plans & Activities</p> <p>Supported (Justification of Need): 100% Admin IV to support the Strong Workforce Director. There is no admin time available to support reporting, budget analysis, or similar activities. Lack of assistance for</p>	

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>administrative tasks limits manager's ability to perform higher-level project management functions.</p> <p>Lead: Dejah Swingle</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 90848</p>	
<p>Equipment and Facility Maintenance & Repair - Provide latest technology , equipment, and maintenance to instructional and support areas.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 06/30/2017</p>	<p>Request - Full Funding Requested - Labs Repair and Maintenance Budget</p> <p>Describe Plans & Activities Supported (Justification of Need): On-going repair and maintenance funds for the new culinary arts kitchens, service lab, nutrition kitchen, fashion lab, and interior design lab.</p> <p>Lead: Mary McGee</p> <p>What would success look like and how would you measure it?: Reduced down time for any piece of instructional and instructional support equipment .</p> <p>Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 25000</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 0</p> <p>We received one-time funds, but we require on-going funds. (04/20/2018)</p>
	<p>In Progress - Facilities & Equipment Maintenance Budget</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 100</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>Describe Plans & Activities Supported (Justification of Need): We need to ensure that the facility, equipment, and technology is being properly maintained and repaired in a timely manner with minimal down-time for students and staff. Maintenance and up-keep of computer facilities \$125,000</p> <p>Lead: Joe Vasquez</p> <p>What would success look like and how would you measure it?: Reduced down time for any piece of instructional equipment .</p> <p>Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 125000</p> <p>In Progress - Disk Array</p> <p>Describe Plans & Activities Supported (Justification of Need): Disk array to replace and upgrade virtualization in order to support new programs such as Big Data.</p> <p>Lead: Joe Vasquez</p> <p>Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning</p>	<p>We received these funds last year, but we need to ensure that they are provided to us on an on-going basis. (04/23/2018)</p>

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>materials in an instructional program, equal or over \$500.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 60000</p>	
<p>Facility - Ensure that appropriate facilities are designated for instructional and support areas to meet their operational needs.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19</p> <p>Date Goal Entered (Optional): 06/30/2017</p>	<p>Request - Full Funding Requested - Lab Technician Office</p> <p>Describe Plans & Activities Supported (Justification of Need): Reconfigure workroom for new Foods & Service Lab Technicians</p> <p>Lead: Fawaz Al-Malood, Joe Vasquez, Mary Garcia, Gary Gidcumb</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 30000</p>	
	<p>Request - Full Funding Requested - Pedestrian Walkway</p> <p>Describe Plans & Activities Supported (Justification of Need): Pedestrian Walkway from Lot H to the BCT and the Child Development Center (CDC), as well as from the BCT to the CDC. Students and parents with children are having to walk on the road through traffic to get from the parking lot to both the complexes. This is a safety issue.</p> <p>Lead: Fawaz Al-Malood</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p>	

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>Planning Unit Priority: High</p> <p>Documentation Attached?: Yes</p> <p>One-Time Funding Requested (if applicable): 3000000</p> <p>Related Documents: pedestrian-walkways.jpg</p> <p>Request - Full Funding Requested - Kitchen Hood & Ventilation System</p> <p>Describe Plans & Activities</p> <p>Supported (Justification of Need): A new non-computerized kitchen hood and ventilation system to replace the existing faulty and unfixable systems. The system needs to be replaced as it has never functioned properly and its defectiveness has caused a lot of issues leading to worker-compensation claims. This issue is negatively impacting student success as well as the health and welfare of students and employees.</p> <p>Lead: Jennifer Galbraith and Fawaz Al-Malood</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 1000000</p>	
	<p>Request - Full Funding Requested - Herb Garden</p> <p>Describe Plans & Activities</p> <p>Supported (Justification of Need): Funding to maintain a fresh herb garden against BCT wall.</p> <p>Lead: FS Lab Technicians</p> <p>Type of Request: FACILITIES: This section includes minor building</p>	

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: Low</p> <p>On-Going Funding Requested (if applicable): 5000</p>	
<p>Marketing - Promote the visibility of division programs and services in order to strengthen recruitment and increase recognition.</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21</p> <p>Date Goal Entered (Optional): 07/31/2017</p>	<p>Request - Full Funding Requested - BD Program Marketing</p> <p>Describe Plans & Activities Supported (Justification of Need): Funding to implement a comprehensive marketing plan designed to promote every program within the Business Division. The new BCT complex added additional capacity for enrollment and our goal is to increase enrollment in each section offered to capacity through strategic marketing efforts.</p> <p>Lead: Fawaz Al-Malood, Jacinta Jocson</p> <p>What would success look like and how would you measure it?: Receiving the funds and being able to implement the plan on an on-going basis.</p> <p>Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 250000</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 0</p> <p>No-funds were previously allocated for this activity, but the demand from all of our departments are increasing. A marketing budget for the Business Division needs to be and institutionalized on-going line item in our budget. (04/20/2018)</p>
<p>Student and Operational Success - Student and Operational Success</p> <p>Status: Active</p> <p>Goal Year(s): 2017-18, 2018-19,</p>	<p>Request - Full Funding Requested - Increase Supply Budget</p> <p>Describe Plans & Activities Supported (Justification of Need):</p>	

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
2019-20, 2020-21 Date Goal Entered (Optional): 04/30/2018	<p>Provide set lottery budgets for supply intensive programs such as: CIS, Culinary Arts, Fashion, Interior design, and Child Development, Lead: Jennifer Galbraith Planning Unit Priority: High On-Going Funding Requested (if applicable): 50000 Request - Full Funding Requested - Shared Vehicle Describe Plans & Activities Supported (Justification of Need): A second vehicle is needed to support the increase in lab courses offered by the Culinary Arts and Baking programs. We currently only have one vehicle which is used for purchasing to support the Culinary Arts program, the Child Development Center, the Nutrition & Foods Program, as well as for outreach events. Scheduling one vehicle to support 3 areas and 4 drivers has becoming difficult. Lead: FS Lab Techs & Joe Vasquez Type of Request: INSTRUCTIONAL SUPPORT PROGRAM FUNDING (INSTRUCTIONAL EQUIPMENT): Equipment, library material, or technology for classroom instruction, student instruction or demonstration, or in preparation of learning materials in an instructional program, equal or over \$500. Planning Unit Priority: High One-Time Funding Requested (if applicable): 50000 Request - Full Funding Requested - Mileage Funding Describe Plans & Activities</p>	

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>Supported (Justification of Need): Mileage funding for Career Specialist employer site visits</p> <p>Lead: Dawn Finley</p> <p>Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 300</p> <p>Request - Full Funding Requested - Internship & Work Experience Conference</p> <p>Describe Plans & Activities</p> <p>Supported (Justification of Need): California Internship & Work Experience Association/Cooperative Education & Internship Association (possible joint conference)</p> <p>Lead: Dawn Finely</p> <p>Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.</p> <p>Planning Unit Priority: High</p> <p>One-Time Funding Requested (if applicable): 2000</p>	