

1. Assessment Plan - Four Column



PIE - Business: Division Unit

Narrative Reporting Year

2017-18

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Program Planning Dialog: A Business Division program planning meeting occurred 05/04/2018. It included Admins, Computer Lab Staff, Perkins Office, 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: 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 Conditions, Trends, or Impacts : 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.

Critical Decisions Made by Unit: Declared a failed probation for three tenure-track faculty positions, which required the division to restart the hiring process again.

Notable Achievements for Theme A: To Advance Academic Excellence and Student Achievement: Student Success & Persistence: The Business Division continues to produce the largest number of program completers representing 33% of all college completers. During the past three years 3,413 certificate and degrees were awarded to students.

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

-Survived the move from the row buildings and trailers to the new BCT complex.

- Successfully moved the lab and the division office and most classrooms into the new BCT.
- Reassigned the grants trailer to the COE Office to accommodate their growing staff and projects.

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

We were able to hire 13 new permanent positions this past academic year. Including:

- 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 Director, Center of Excellence
- 4 X Food & Service Lab Technicians
- 1 x Full-time CIS Faculty – (Database & Programming)

Technology Services & Repair:

- Secured fleet maintenance agreement funding
- 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.

Notable Achievements for Theme D: To Foster an Atmosphere of Cooperation and Collaboration: Automation & Efficiency:

After the success of implementing an online faculty submission for Syllabi, Office Hours, and Final Exam schedules in the Business Division, we implement the same system for the following divisions that requested it: Kinesiology, Humanities & Social Sciences, Arts, and Technology & Health.

Space Management:

Assisted The School of Continue Education in relocating the College for Kids classrooms that were displaced due to the HVAC work in the row buildings.

Contributors to the Report: Jennifer Galbraith, Dr. Fawaz Al-Malood, Linda Monteilh, Mary Garcia, Obdulia Reynoso, Joe Vasquez, Robert Stubbe, Mark Conrad, Dawn Finley

<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>Full Funding Requested - Project Specialist</p> <p>Describe Plans & Activities Supported: Secure funding to hire a full-time Project Specialist that can handle the increasing volume of special projects essential to the operation and growth of the Business Division. This is a critical position that is currently funded at through Perkins as well as SWP as a Professional Expert for a total of 29 hours, which is insufficient to</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 100</p> <p>We have successfully hired a full-time CFC. (03/23/2018)</p>

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>complete the on-going projects in the Business Division. The position needs to be institutionalized. Some of the projects and duties conducted included: overseeing program completion projects with IT, creating and maintaining web pages for cross-campus CTE programs, consulting with CTE programs on marketing projects, overseeing the entire implementation of marketing projects from concept-to-completion, which entails working with faculty, designers, vendors, managers, fiscal services, and IT. This position also assists in student enrollment initiatives and faculty recruitment efforts.</p> <p>Lead: Fawaz Al-Malood</p> <p>On-Going Funding Requested (if applicable): 82000</p> <p>Type of Request: Staffing</p> <p>Planning Unit Priority: High</p> <p>Documentation Attached?: Yes</p> <p>Related Documents: Estimated Budget-ProjectSpecialist.xlsx</p> <p>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: - 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>Reporting Year: 2017-18</p> <p>% Completed: 0</p> <p>Pending. (04/20/2018)</p>

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>On-Going Funding Requested (if applicable): 202000 Type of Request: Staffing Planning Unit Priority: High What would success look like and how would you measure it?: Receiving and hiring all positions Documentation Attached?: Yes Related Documents: Estimated Budget-Custodial.xlsx</p> <p>In Progress - Horticulture Ops. Specialist (Farm-to-Table) Describe Plans & Activities Supported: Securing funding to hire adequate staffing levels to oversee and maintain Farm-to-Table project. Lead: Jennifer Galbraith and Dr. Fawaz Al-Malood</p> <p>On-Going Funding Requested (if applicable): 33000 Type of Request: Staffing Planning Unit Priority: Medium What would success look like and how would you measure it?: Receiving and hiring all positions Documentation Attached?: Yes Related Documents: Estimated Budget-HorticultureSpecialist.xlsx</p>	<p>Reporting Year: 2017-18 % Completed: 0 This position was not funded, but is still needed in order for the Farm-to-table project to move forward. (04/20/2018)</p>
	<p>Full Funding Requested - Coordinator, Audio Visual Systems Describe Plans & Activities Supported: The AV department only has a total of 3 employees to service the entire campus. With all of the new AV equipment that has been installed, we need to ensure that the technology is being properly maintained and repaired. It also needs to be done so in a timely</p>	

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	<p>manner that will ensure minimal downtime for students and staff.</p> <p>Lead: Chris Rodriguez</p> <p>On-Going Funding Requested (if applicable): 104000</p> <p>Type of Request: Staffing</p> <p>Planning Unit Priority: High</p> <p>What would success look like and how would you measure it?:</p> <p>Reduced down time for any piece of instructional equipment .</p> <p>Related Documents:</p> <p>Estimated Budget-AV-Coordinator.xlsx</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>Full Funding Requested - Labs Repair and Maintenance Budget</p> <p>Describe Plans & Activities Supported: 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 Garcia</p> <p>On-Going Funding Requested (if applicable): 50000</p> <p>Type of Request: Facilities</p> <p>Planning Unit Priority: High</p> <p>What would success look like and how would you measure it?:</p> <p>Reduced down time for any piece of instructional and instructional support equipment .</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 - Computer Facilities Maintenance Budget</p> <p>Describe Plans & Activities Supported: Computer facilities educational equipment maintenance and up-keep. We need to ensure that the technology is being properly</p>	<p>Reporting Year: 2017-18</p> <p>% Completed: 100</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>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: Technology: Robert Stubbe, Mark Conrad, and Joe Vasquez.</p> <p>On-Going Funding Requested (if applicable): 125000</p> <p>Type of Request: Instructional Equipment</p> <p>Planning Unit Priority: High</p> <p>What would success look like and how would you measure it?: Reduced down time for any piece of instructional equipment .</p> <p>Full Funding Requested - Office Suite Maintenance and Replacement</p> <p>Describe Plans & Activities</p> <p>Supported: Maintenance and replacements funds for office hospitality and office suite</p> <p>Lead: Joe Vasquez</p> <p>On-Going Funding Requested (if applicable): 2500</p> <p>Type of Request: Non-Instructional Equipment</p> <p>Planning Unit Priority: Low</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</p> <p>Date Goal Entered (Optional): 06/30/2017</p>	<p>No Funding Requested - IT Equipment Storage</p> <p>Describe Plans & Activities</p> <p>Supported: Deep storage space for IT equipment. Through the warehouse or other space on campus.</p> <p>Lead: Robert Stubbe</p> <p>Type of Request: Facilities</p> <p>Planning Unit Priority: Medium</p> <p>Full Funding Requested -</p>	

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>White/Glass Boards</p> <p>Describe Plans & Activities</p> <p>Supported: 5 White/Glass Board for the meeting rooms and the Lab Tech office in Bldg. 77.</p> <p>Lead: Fawaz Al-Malood, Joe Vasquez, and Mary Garcia</p> <p>One-Time Funding Requested (if applicable): 5000</p> <p>Type of Request: Facilities</p> <p>Planning Unit Priority: High</p> <p>Full Funding Requested - Interpreter Chairs</p> <p>Describe Plans & Activities</p> <p>Supported: Chairs for interpreters that match the campus standard for the BCT</p> <p>Lead: Joe Vasquez</p> <p>One-Time Funding Requested (if applicable): 2000</p> <p>Planning Unit Priority: Medium</p>	
	<p>Full Funding Requested - Lab Technician Office</p> <p>Describe Plans & Activities</p> <p>Supported: Reconfigure workroom for new Foods & Service Lab Technicians</p> <p>Lead: Fawaz Al-Malood, Joe Vasquez, Mary Garcia, Gary Gidcumb</p> <p>One-Time Funding Requested (if applicable): 30000</p> <p>Type of Request: Facilities</p> <p>Planning Unit Priority: High</p>	
	<p>Full Funding Requested - Pedestrian Walkway</p> <p>Describe Plans & Activities</p> <p>Supported: Pedestrian Walkway from Lot H to the BCT and the Child Development Center (CDC), as well as from the BCT to the CDC.</p>	

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	<p>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>One-Time Funding Requested (if applicable): 3000000</p> <p>Type of Request: Facilities</p> <p>Planning Unit Priority: High</p> <p>Documentation Attached?: Yes</p> <p>Related Documents:</p> <p>pedestrian-walkways.jpg</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>Full Funding Requested - Marketing: secure on-going 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>Describe Plans & Activities</p> <p>Supported: - Bus Ads \$100,000 - Billboards \$90,000 - Radio Ad \$50,000 - Promotional Supplies \$10,000</p> <p>Lead: Fawaz Al-Malood, Jacinta Jocson</p> <p>On-Going Funding Requested (if applicable): 250000</p> <p>Type of Request: Marketing</p> <p>Planning Unit Priority: High</p> <p>What would success look like and how would you measure it?:</p> <p>Receiving the funds and being able to implement the plan on an on-going</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>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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Student and Operational Success -

Student and Operational Success

Status: Active

Goal Year(s): 2017-18, 2018-19, 2019-20, 2020-21

Date Goal Entered (Optional):
04/30/2018

Full Funding Requested - Increase

Supply Budget

Describe Plans & Activities

Supported: Provide set lottery budgets for supply intensive programs such as: CIS, Culinary Arts, Fashion, Interior design, and Child Development,

Lead: Jennifer Galbraith

On-Going Funding Requested (if applicable): 50000

Type of Request: Lottery

Planning Unit Priority: High