

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2017

Name of Person Submitting Request:	Stacy Meyer
Program or Service Area:	Culinary Arts
Division:	Applied Technology, Transportation and Culinary Arts
Date of Last Program Efficacy:	2016
What rating was given?	continuation
Amount Requested:	25,000.00
Object Code:	4300
	Object Codes
	Object Code Guidelines
State specifically how this budget will be used:	Budget for the baking portion of the program
Strategic Initiatives Addressed: Strategic Directions + Goals	Explore and expand online advising opportunities Improve access to transfer, CTE Certificate, and other courses needed for graduation Create better balance between transfer and CTE program offerings Promote budgetary transparency Use Student Learning Outcomes (SLOs) and Service Area Outcomes (SAOs) in an ongoing, systematic cycle of continuous quality improvement

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time Ongoing

Does program or service area have an existing budget? Yes No

Are there alternative funding sources? (for example, Department, Budget, Perkins, Grants, etc.)

Yes No

If yes, what are they: _____

1. Provide a rationale for your request (Give a detailed explanation of why this budget increase is needed.)

The baking portion of the culinary program is a new portion to the program. In order to up hold the student learning outcomes the department is in need of funding for instructional items. Currently the department is primarily run using funds brought in from the Sunroom and now the Den to run the next fiscal year. With the additional baking classes funds are tight and the instructional supplies needed for the baking classes are a bit more costly than previously expected. The department chair is asking for one time funds for this portion of the department because she hopes the income from the Sunroom and Den will help support the Baking courses next fiscal year. This spring is when we will be in need of these funds to purchase the instructional supplies for the students.

2. Indicate how the content of the department/program's latest Efficacy Report and/or current EMP supports this request and how the request is tied to program planning. (Directly reference the relevant information from your latest Efficacy Report and/or current EMP in your discussion.)

The culinary program will be changing to a one year completion time instead of a 1.5 year completion time by 2017 as well as creating a baking program that is expected to be in place by 2017-18. State approval is being sought, then curriculum changes will be made. The culinary program will be held from 7:00 to 2:00pm with lecture following while the Baking program will have lecture in the mornings and lab courses in the evening. The only drawback is that the lab space is too small to add the equipment needed for the baking program and the space for both programs is very limited. Both programs will have a cap of 25 students for safety, space and equipment reasons. The new culinary kitchen is much smaller than the old building used to be. The old building we could have 50 students in class however now we only have 17 work stations in the kitchen and room for 4-5 servers in the front. We share the kitchen with the cafeteria workers now also, where in the old building the cafeteria workers had their own space.

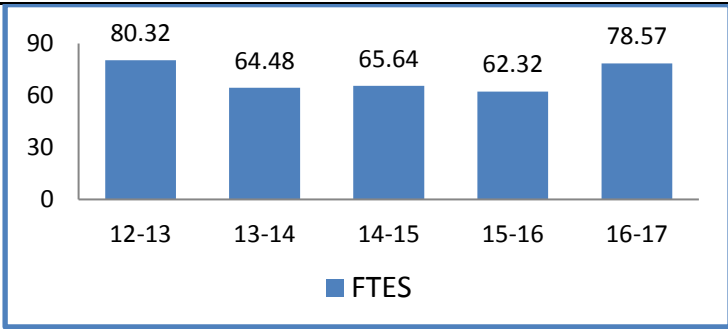
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3. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

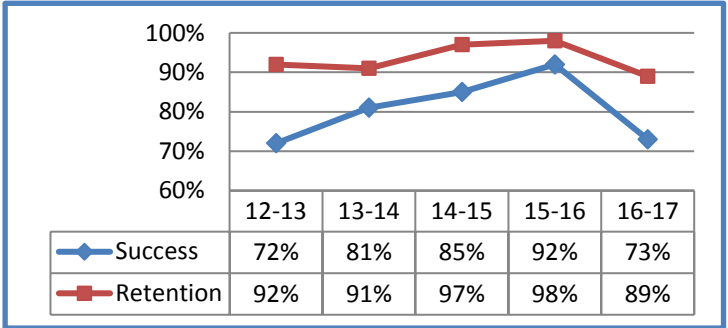
Last fiscal year during the needs assessment the department asked for \$50,000 dollars to open the baking portion of the program and was denied. This year I am asking for one time funding that will help the program to survive for the first year. The baking courses are well attended and going well. The students are learning aspects of the industry and are excited to complete the program and work within the industry. The department does not have any hard data at this time as this is a new aspect to the program.

Description: (Provide an updated overview of your program/area.)

The Culinary Department trains students to go out into the industry and become gainfully employed or transfer to a 4 year college. Within the program we have courses that allow the students to learn and understand all aspects of the food service industry, including customer service, catering, running a restaurant, food truck and coffee shop. Upon completion of this program the student will be able to open their own food service establishment or manage a food service establishment for a chain or small restaurant. The skills taught in this program are baking, cooking, business, and management, hands-on running a student run restaurant and catering.



	12-13	13-14	14-15	15-16	16-17
Duplicated Enrollment	375	362	344	287	384
FTEF	3.93	4.19	5.25	4.85	5.54
WSCH per FTEF	613	461	375	385	425



	12-13	13-14	14-15	15-16	16-17
Sections	11	17	20	18	21
% of online enrollment	0%	0%	0%	0%	0%
Degrees awarded	4	3	6	6	3
Certificates awarded	17	14	20	33	15

Assessment: (Provide an analysis based on the data provided. As you do so, address each of the tables/charts.) (225 Words Max)

- FTES has fluctuated over the years. The department is hopeful that with the new one year program FTES will continue to increase.
- FTEF has fluctuated in the past few years also. This will continue to increase as the program grows.
- Duplicate enrollment has also fluctuated since 12-13 but is at 384 for 16-17. The department goal is to have every student on duplicate enrollment.
- WSCH per FTEF us has also fluctuated since 12-13 which was at 613, 13-14, 461 in 13-14, in 14-15 the department had 375 WSCH per FTEF and in 15-16 the WSCH was at 385 and for 16-17 the department is at 425. Student contact hours should increase with the new program.
- Success rates for the program will fluctuate depending on the skill level of the student we attract in the program. 16-17 our success rate is down from the past couple of fiscal years. The department has revamped the program and is hoping with this revamp the success rate of the students will go back to match the years past.
- Retention the retention for the program has also decreased from years previous. The faculty of the department has concluded this reduction is because of the program change. The program change will take the students one year to complete and hopefully that will raise the success rate of the program and the retention rate.
- Certificates awarded is down in 16-17 from the last couple of years. With the new program in place the certificates will increase because certificate completions will be at the end of each program. Instructors will help students apply for the certificates instead of relying on the students to apply for certificates themselves.
- Degrees awarded overall has been low for the program. Most of the students walk with their certificates and then go into the industry to work. Some of our students transfer to Cal Poly and Cal State SB. The department was tracking the students however this became overwhelming and the chair could not keep up with all past and present students.

Progress from Last Year's Action Plan: [Provide an update on the progress made from last year's Action Plan.] (225 Words Max)

Last year's action plan consisted of creating a one year culinary and baking program, Purchasing a food truck and increasing enrollment within the program.

- The department has accomplished starting a baking program. The baking program has started out strong. The department is recruiting for next fall's baking program students as the program starts once a year.
- The new one year culinary program has also started. This program has not taken off as planned as enrollment is down. However the department is actively recruiting with hopes that the next fiscal year enrollment will increase. If not the culinary program will be reevaluated once again.
- The Food Truck is currently out for Bid. The department is hoping to have the truck for the 2nd annual Foodie Fest that will take place in April.
- Marketing for the program has not occurred as planned. The department is in need of more full time help in order to correct the culinary web pages so they are accurate and marketing help to get the word out regarding our new programs.
- Increased enrollment will hopefully happen when the department corrects the web pages and marketing for the program occurs.
- Hiring full time temporary faculty for the baking program is under way.
- Hiring 2 full time temporary lab techs is underway.
- Hiring a Den manager has not been done. Instead a professional expert was hired to assist and manage the Den. This will position will turn into a full time position eventually if the Den is successful over the next 2 years.

The department chair is working diligently on trying to accomplish the items on last year's action plan however has been met with some road blocks. For instance; the department chair was not told that to purchase a Food Truck that cost is over a certain amount of money will have to go out to bid. So this process delayed the purchase. Also grant money is being used to hire faculty and lab techs for the department. This has also been a lengthy process and has been met with challenges.

SAOs/SLOs/PLOs: (Summarize how the assessment of SAOs, PLOs and/or any SLOs that shows significant effect has influenced your goals.) (200 Words Max)

The department creates SLO's and PLO's based on the advisory committee meetings that are made up from many different aspects of the food service industry. The entire program SLO's, PLO's and department goals are based on the recommendations of this committee and that is what the program is based on. Industry needs and trends fuel the courses created that make up the program. When SLO's are assessed it might mean that the department needs to update the SLO if the assessment shows that the SLO is not being met or that the instruction on that particular topic needs to be adjusted.

The SLO's tell the program what equipment is needed, how many staff are needed and how the program should be set up in order for the students to succeed.

- Departmental/Program Goals:** (Goals should be specific, measurable, linked to your data analysis, and reflected in the Action Plan section). Tie goals to the college's [strategic goals](#).) (200 Words Max)
- The department will increase student success within the program based on the one year program. Upon completion of the program all students will receive certificates. This will allow the student to become gainfully employed or transfer to a four year college.
 - Increase enrollment thru advertising and concurrent enrollment.
 - Increase accessibility for all students. Offer classes on the weekend for the weekend college students. This will start in fall of 2018. Lecture courses such as sanitation and safety.
 - Create a Hospitality program – there are over 9,000 jobs available in Hospitality in our region. These courses will be designed to close that gap.
 - Create online courses within the culinary department
 - Complete Small Work Force Grants for 2019/2020
 - Complete the purchase of the Food Truck 12/2018

- Challenges & Opportunities:** [Challenges & Opportunities should be reflected in the Action Plan.] (200 Words Max)
- Opportunities are:
- Concurrent enrollment
 - Visibility of program thru food truck and advertising.
 - Creating a hospitality program
 - Weekend classes
 - Marketing
- Challenges are:
- Finding instructors to teach concurrent enrollment courses in the high schools.
 - Purchasing the Food Truck
 - Finding instructors to teach weekend classes
 - Having time to market the program or finding a marketing person.
 - Hire full time instructors for baking and culinary programs.

Action Plan: [Describe your top priorities reflected in the Departmental/Program goals and provide specific steps to reach these goals.]

Action Step	Departmental Goal	Necessary Resources to Complete	Target Completion Date
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<ul style="list-style-type: none"> • Work with the marketing staff to correct the web pages for the program. Add a web page for the Den. And market the culinary/baking program. 	Yes	Time	12/17
<ul style="list-style-type: none"> • Increase enrollment 	yes	Time	12/2018
<ul style="list-style-type: none"> • Offer weekend courses 	yes	Time	12/2018
<ul style="list-style-type: none"> • Create a hospitality program 	yes	Time to enter curriculum and approval from consortium	10/2019
<ul style="list-style-type: none"> • Work with CTE Dean to increase Concurrent enrollment 	yes		08/2019
<ul style="list-style-type: none"> • Finalize Food Truck and bring online for Spring 2018 	yes	The district to complete the bid process. The department needs to work with the company that wins bid to custom create the food truck.	12/18
<ul style="list-style-type: none"> • Complete Small Work Force Grants and Reports 	yes		
<ul style="list-style-type: none"> • Hire 2 full time instructors, one for baking and one for culinary 	yes		2017-2018
<ul style="list-style-type: none"> • Complete the hiring process for the 2 full time temporary lab technicians. 	yes	The SWP grant will pay for one the salaries for one year however, after the grant ends the positions will become institutionalized.	2019
		The SWP grant will pay for one the salaries for one year however, after the grant ends the positions will become institutionalized.	2019

4. Indicate any related costs (including any ongoing maintenance or updates) and department/program plans to support those costs.

There are ongoing cost associated with this aspect of the program however the culinary department hopes to have enough funds next fiscal year from the sales in the Sunroom and Den to offset the cost of the additional baking courses.

5. What are the consequences of not funding this budget request?

The new baking classes may cease to exist. SLO's will have to be changed to align with the new SLO's. The planning the department has done for the program will have to be redone and the program redesigned. All in all way to much work on the department chair.