

## **Part I. Alignment with College**

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### **Chapter 0: Unit Alignment**

*Key Question: How is your unit aligned with the college's goals and values?*

The Conference and Culinary Services (CCS) division team serves the needs of the CCS departments and programs. This is further described in Chapter 1. The CCS departments and programs support the college vision, mission, core values, strategic directions, and learning-centered principles in different ways. This information is presented separately by each of the following departments:

1. Center for Meeting & Learning Department
2. Culinary Arts and Hospitality Management Program
3. Foodservices Department

## Part II. Unit Description

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### Chapter 1: Unit Description

*Key Question: Who are you? Answer this question by providing the following information about your unit.*

#### 1) Unit Mission/Vision

*Does your unit have a Vision or Mission Statement? Yes. When was it written or updated? Do you have a process for regular review?* In the future, it will be part of the Unit Planning process.

The Conference and Culinary Services division team serves the needs of the CCS departments and programs by creating the conditions necessary for everyone to do their best work, ensuring that department and program activities serve the college as a whole and making effective use of shared resources. Division staff consists of the Director, Executive Chef, Financial Specialist and Special Projects Coordinator.

#### 2) Catalog Description

*How do you describe your unit and instructional offerings in the college catalog? How does your unit manage the review of catalog copy each year?*

Not listed.

#### 3) History/Significant Program Events

*How did your instructional unit evolve at Lane? What significant events have marked your growth? Do you have a system for maintaining an archival history of your unit? Do you have annual events that are representative of your unit's goals or teaching methods?*

This division was created under the BWEL reorganization in 2002. Prior to that, Foodservices was under College Operations, the CML and CA& HM programs were under Business and Industry Services, an instructional division. We currently have no system in place to capture archival history. A

#### 4) Degrees and Certificates

- NA

#### 5) Organizational Structure

*Please provide a description of how your unit is administratively organized within Lane's instructional structure.*

#### 6) Staff/Faculty

*Please provide a list of your faculty and staff. For faculty, indicate FTE appointment, educational credentials, and primary area of expertise/instruction. For staff, indicate FTE appointment and primary job responsibility.*

Peg Allison, 1.0, Director  
John Onstenk, 1.0, Executive Chef  
Amy Bennett, 1.0, Financial Specialist  
Lynn Nakamura, 1.0, Special Projects

#### 7) Student Profile

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*Please provide demographic data for your student population.*

NA

**8) Facilities and Equipment**

*Describe your campus space. What are its strengths? Its challenges? What are your utilization ratios? Provide a copy of your equipment inventory. What are your equipment strengths? Challenges? Do you have any plans in place for equipment replacement?*

CCS staff is co-located in the Center for Meeting and Learning and Center Building Foodservices area. Facilities and equipment are adequate to meet the current needs of the Division. CCS staff computers should be placed under the college computer replacement plan. They were mistakenly left off of the list.

**9) Budget Profile**

*Provide a profile of your General Fund Budget. If appropriate, provide a profile of Restricted Fund 8 (grants, etc.) and Restricted Fund 9 (tuition-based sections).*

Conference & Culinary Services received \$284,339 in General Fund support, to cover the 4 positions and M&S.

### **Part III. Performance 2003-2004**

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#### **Chapter 2: Program Outcomes Data, 2003-2004**

*Key Question: What were the results of providing your program in 2003-2004 as demonstrated by student enrollment, student success, and cost efficiencies? **Using the provided spreadsheet, please include assessment of program outcomes as defined in your 2003-2004 Unit Plan.***

**1) Enrollment data**

*Please provide the following enrollment data for 2003-2004:*

- NA

**2) Student Success Data**

*Please provide the following student success data for 2003-2004:*

- NA

**3) Budget**

*Please provide the following budget information:*

- General Fund:
  - General Fund Allocation: \$284, 339
  - Actual Costs of Unit Operation: \$284,339

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**Chapter 3: Program Outcomes Analysis, 2003-2004**

*Key Question: Please provide a summary analysis of your projected program outcomes for 2003-2004. Please include assessment of program outcomes as defined in your 2003-2004 Unit Plan.*

***Approaches you might take include:***

***Methods of assessment you might use***

- 1. Needs Assessment*
- 2. Satisfaction Assessment*
- 3. Assessing Learning Outcomes*
- 4. Environmental Assessment*
- 5. Assessing Cost Effectiveness*
- 6. Dropouts Assessment (program or college)*
- 7. Post-Completion Follow-up Assessment*

- 1. Qualitative Assessment*
- 2. Quantitative Assessment*
- 3. Pre tests/post tests*
- 4. Portfolio Assessment*

**1) How effectively did you fulfill your unit's mission?**

*What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in fulfilling your mission in 2003-2004?*

- The Director provided leadership for all 3 departments, through attendance at staff meetings, setting strategic planning process in motion, and providing individual and group meetings to provide support and direction where needed.
- The Executive Chef provided direct leadership to the Foodservices Department, worked with the Catering Department of the CML to offer assistance with menu development and catering pricing, and taught a Catering Lab and two Cooking Theories classes for our retired chef instructor. He also is implementing a division-wide purchasing process.
- Our Financial Specialist provided support for all programs, monitoring all expenditures and fund balances and assisting when financial issues surfaced in any area.
- Our Special Projects Coordinator provided leadership for a division-wide strategic planning process, lead several hiring committees for the CML, and lead the creation of the ACF Self-study, which lead to the Culinary Arts ACF accreditation.
- The CCS division formed the Division Leadership Team (DLT) consisting of the 4 CCS staff, plus the coordinators of each department and one faculty representative. The plan was for this group to meet monthly, but meetings have been sporadic.

**2) How well did students meet your learning outcomes at both the Program Level and Course Level?**

*What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in helping students meet their learning outcomes in 2003-2004?*

NA

**3) How well did students meet Core Ability outcomes?**

*What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in helping students meet Core Ability outcomes in 2003-2004?*

NA

**4) How efficiently did you use the resources you were given?**

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*What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in using resources efficiently in 2003-2004?*

NA

**5) How well are you utilizing current technology?**

*What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in utilizing current technology in 2003-2004?*

We used anecdotal evidence to evaluate our performance in this area. We began a process for integrating the 3 programs/departments under one central purchasing system. This included purchasing new software and hiring a part-time purchasing clerk. Also, new software was purchased for use with all three departments.

**6) If your program works with and Advisory Committee, how effective was that relationship in helping you meet your program goals?**

*What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in working with your Advisory Committee in 2003-2004?*

NA. Division Leadership Team may serve as an advisory committee to the division, and it is in the formative stages.

**7) How well did you meet faculty and staff goals?**

*What approach did you take to gather evidence of your performance? What method of assessment did you use? What does the evidence you gathered tell you about your strengths and/or weaknesses in meeting faculty and staff goals in 2003-2004?*

The formation of the CCS division team is new. The staff made progress in learning each other's styles and values and how to effectively work together.

**8) Overall, what strengths and opportunities do you believe your unit demonstrated in 2003-2004?**

A SWOT Analysis showed the following information:

Strengths	Weaknesses
<p><b>Strong as individuals, talented(5):</b></p> <ul style="list-style-type: none"> <li>Diversity of staff – backgrounds, experience</li> <li>Strong individuals</li> <li>Peg as Director has earned the respect and trust of staff</li> <li>Each person brings different strengths to the division</li> <li>Division Leadership Team (2)</li> </ul> <p><b>Stable support for division (4):</b></p> <ul style="list-style-type: none"> <li>Stable funding</li> <li>General Funds for division</li> <li>Financial systems in place, no old history</li> <li>Abundance mentality</li> </ul> <p><b>"Can do," positive, quality (4):</b></p> <ul style="list-style-type: none"> <li>Ability to set standards of behavior</li> <li>Desire for quality</li> <li>Positive</li> </ul> <p><b>Forward thinking, creative (3):</b></p> <ul style="list-style-type: none"> <li>Designing our future</li> <li>Not locked into old systems</li> </ul>	<p><b>New (3):</b></p> <ul style="list-style-type: none"> <li>Infant stage, very new</li> <li>Need to build trust</li> <li>Not many systems in place</li> <li>Haven't been tested yet working as a team</li> </ul> <p><b>Different departments (3):</b></p> <ul style="list-style-type: none"> <li>Uncommon denominators</li> </ul> <p><b>Communication</b></p> <ul style="list-style-type: none"> <li>Communication breakdowns</li> <li>Communication between students and faculty</li> </ul> <p><b>Internal/external visibility (2):</b></p> <ul style="list-style-type: none"> <li>Educating college of one division, 3 departments</li> <li>Program advertising</li> <li>Marketing, public relations</li> <li>Website</li> </ul> <p><b>No division identity (2):</b></p> <ul style="list-style-type: none"> <li>Integration of departments</li> </ul>

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<p><b>Beginning of cohesion (1):</b></p> <p><b>Resources:</b></p> <ul style="list-style-type: none"> <li>▪ Program curriculum</li> </ul> <p><b>Communication within division</b></p>	<ul style="list-style-type: none"> <li>▪ Don't beat yourselves up</li> </ul> <p><b>Banner</b></p> <ul style="list-style-type: none"> <li>▪ Difficult to extract financial data</li> </ul> <p><b>Old facility</b></p>
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Opportunities	Threats
<p><b>Positive tone/approach (4):</b></p> <ul style="list-style-type: none"> <li>▪ To set a positive tone and lead by example</li> <li>▪ Participate at the college level in positive/dynamic ways</li> </ul> <p><b>Systems and balance (4):</b></p> <ul style="list-style-type: none"> <li>▪ Opportunity to create solid systems throughout division</li> <li>▪ Balance the work of the departments and division</li> </ul> <p><b>Maximize resources (3):</b></p> <ul style="list-style-type: none"> <li>▪ Share our expertise with each other</li> <li>▪ Integration of strengths</li> <li>▪ Be a sounding board for each other</li> <li>▪ Support each other's work</li> </ul> <p><b>Funding potential and growth (3):</b></p> <ul style="list-style-type: none"> <li>▪ Many funding sources within division and departments</li> <li>▪ Alternative revenue streams</li> </ul> <p><b>Future mind set (2):</b></p> <ul style="list-style-type: none"> <li>▪ To create consciously what we desire</li> <li>▪ To make our own future</li> </ul> <p><b>ACF (1)</b></p> <p><b>Admin support and leadership</b></p> <ul style="list-style-type: none"> <li>▪ New union members on the block</li> <li>▪ Support of Mary, Tim and board</li> <li>▪ Peg as director has earned the respect and trust of her peers and college-wide staff. This allows for more opportunities to come our way</li> </ul> <p><b>Community</b></p> <ul style="list-style-type: none"> <li>▪ Advisory Committee</li> <li>▪ Community involvement</li> <li>▪ Community support</li> </ul> <p><b>Growth of catering</b></p> <p><b>Baking instruction</b></p> <p><b>Modernization, growth of Foodservices</b></p>	<p><b>Don't get stuck (5):</b></p> <ul style="list-style-type: none"> <li>▪ Don't settle into poor habits</li> <li>▪ Stay contemporary</li> <li>▪ Evolve as a group</li> </ul> <p><b>Bureaucracy (4):</b></p> <ul style="list-style-type: none"> <li>▪ External involvement in mandated operations</li> <li>▪ Slow college processes</li> <li>▪ Budget Office and College Finance inability to transfer funds in and out of division budget</li> <li>▪ Generalization of classified job descriptions</li> <li>▪ Other departments getting involved in division businesses</li> <li>▪ Other agendas --- competing factors</li> </ul> <p><b>Much to do (2):</b></p> <ul style="list-style-type: none"> <li>▪ Feeling like we have to do it all now</li> <li>▪ Too much to do, overwhelmed, tired</li> <li>▪ More possibilities than we can accomplish</li> <li>▪ Balance: how to?</li> <li>▪ High achievers</li> <li>▪ How do we create a healthy work place?</li> </ul> <p><b>Impact of economy on the General Fund (2):</b></p> <ul style="list-style-type: none"> <li>▪ College budget crisis, low enrollment, higher tuition, and economy may impact up in the future</li> </ul> <p><b>New kid on the block (1):</b></p> <ul style="list-style-type: none"> <li>▪ Challenges to our reputation</li> </ul>

9) What conclusions do you draw from this analysis about needed improvements or changes in 2004-2005?\*

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Opportunities to build a strong team, lead the division by example, and create solid systems that support each department in the division. It is important, since we are a newly created entity, to work hard to get systems set up right in the first place. Don't get stagnant.

**\* Please remember that any initiatives proposed for 2004-2005 must be linked to these conclusions.**



## Part IV. Projected Performance 2004-2005

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### Chapter 4: Program Initiatives, 2004-2005

*How do you propose improving future performance? Each initiative should be linked to a need identified in Chapter 3: Program Outcomes Analysis, 2003-2004. Each initiative should also be linked to a goal identified in Chapter 5: Expected Unit/Program Outcomes, 2004-2005. When proposing an initiative(s), use the following structure for each initiative proposed:*

1) **Stabilizing the organizational Structure of the Division, Part 2** Division Priority #18

2) **How is the initiative linked to your Program Outcomes Analysis for 2003-2004?**

- *What is the challenge you are trying to address?*
- *How will this initiative address the challenge?*

The need for us to set up the division right in the beginning, to make sure solid systems are in place. Not having the funds in the right account make for work and rework.

3) **Describe the initiative**

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

The change will be to place the CCS division budget in the General Fund account of the college.

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

As a result of our program initiative request last year, we were granted permission to separate out the CCS division from the Center for Meeting and Learning. The CCS division is to continue to be General Funded. The CML budget is placed in Fund 6, as a self-support unit. Because this change took place too late for the deadline this year, the CCS division was set up temporarily in Fund 6, with the intent to move it to the GF for 05-06.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

This has no change on the general fund allocation itself. It only categorizes the funds with the correct placement.

- *What would be the campus location of this request/project?* NA
- *How many students (per year) will benefit?* NA
- *How will students benefit? How specifically will it address Core Abilities or Learning Outcomes of your program?* NA

4) **Describe the resources needed**

*Attach the Initiative Spreadsheet to this chapter*

The Budget Office will need to facilitate this change by recoding our CCS accounts from a Fund 6 to General Fund. We have discussed this already and they agree the change needs to happen. It only needs to be implemented.

5) **List possible funding sources**

- NA

6) **Provide ORG & PROG codes**

Current ORG is 451001; PROG is 310000. Next year, the ORG code will remain the same, and the Fund (111100) and Program Codes (TBD) will change.

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7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

Transforming the College Organization:

Build systems to support effective operations by correctly categorizing our division to reflect standard accounting principles.

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**Chapter 5: Expected Unit/Program Outcomes for 2004-2005**

*What program outcomes do you expect to achieve in 2004-2005?*

**1) What program level outcomes do you expect to achieve?**

*What goals do you wish to set for 2004-2005? How will your program grow, change or adapt? How will you address the need to meet program accreditation standards or national standards if applicable?*

Set regular meetings of the Division Leadership Team to build cohesiveness and trust.

Complete the Division/Departments Strategic Planning Process.

Secure appropriate funding support for all division units.

Increase division-wide identity through shared learning activities and social gatherings.

Produce timely budget reports for all programs through Banner.

**2) How will your program enhance your students' abilities to meet Core Abilities outcomes?**

*What changes, if any, do you expect to implement in 2004-2005?*

NA

**3) What course level outcomes do you expect to achieve?**

*What goals do you wish to set for 2004-2005? How will your courses grow, change or adapt? How will your instructional methods change or adapt? What goals do you have for your instructional environment (classrooms and/or technologies and equipment)?*

NA

**4) What plans do you have for enhancing your use of current technologies?**

Add our computers to the Workstation Replacement Schedule.

**5) What plans do you have for working more effectively with your Advisory Committee?**

Will schedule at least one meeting of the Division Leadership Team each term.

**6) How will you set faculty and staff goals?**

*How will you ensure the participation of faculty and staff in all phases of Unit Planning?*

Include in division leadership team agenda.

**7) Enrollment Data**

- NA

**8) Student Success Data**

- NA

**9) Facilities and Equipment**

*What facilities or equipment goals do you wish to set for 2004-2005?*

Have the CCS computers added to the list of Workstation Replacement Schedule Project.

**10) Budget**

*Please provide projected goals for 2004-2005:*

- General Fund:
  - General Fund Allocation: \$384,339+ adjustment for increased salary and OPE costs
  - Actual Costs of Unit Operation: same

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\_\_\_\_\_*NA*\_\_\_\_\_  
Advisory Committee Chair

\_\_\_\_\_  
Date

\_\_\_\_\_*Peg Allison*\_\_\_\_\_  
Division Chair

\_\_\_\_\_*December 15, 2004*\_\_\_\_\_  
Date

***DEADLINE FOR UNIT PLANS  
DECEMBER 15, 2004***