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## Chapter 5: Program Initiatives to Improve Performance

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*“How do you propose improving future performance?”*

Division: Conference & Culinary Services

Stabilize the Organizational Infrastructure of the Division

Priority: 1

- Conference and Culinary Services was created out of the BWEL reorganization. With 18 months actual experience, we now see a workable structure emerging. Originally, the division funding was all lumped under the Center for Meeting and Learning budget, with no separate category reflecting the division as an entity in itself. This change, to include a separate budget category for CCS within the budget structure, would reflect what is actually happening and working well.
- We propose to create a separate budget category for Conference and Culinary Services. Budgeted items would include salary for the Director and Executive Chef (1.0 fte each), a Financial Specialist (.8 fte) and Special Projects Coordinator (.6 fte), plus some M&S.
  - Two of these positions are currently being funded by the General Fund, through the CML account. This would only be an adjustment of which account the funds go in and out of.
  - The other two positions would be offset by changing the Conference Sales position to self-support under the CML budget, and reallocating those funds to cover the cost of the two division support positions.
  - The offset would be cost neutral.
- The product of this initiative would be a cleaner budget arrangement with division staff being paid from General Funds, self-support departments paying the cost of their direct staffing, and the instructional program funded through General Funds. These changes more accurately reflect the practice of the college and actual practice within the division.
- Below is a chart that reflects the current funding and proposed changes.

	Current Funding	Proposed Funding
CCS Division	No funding	Four positions supporting the work of the division including the director, executive chef, financial specialist and special projects coordinator.
CML	Three positions, including the director, Executive Chef and Conference Sales Coordinator are funded under the GF	All positions directly in support of the CML will be self-funded including the Conference Sales Coordinator
CA& HM	General Fund plus student fees	General Fund, see CA&HM unit plan for more details
FS	Self-funded	Self-funded

- This change would not require additional funding.
- Provide ORG & PROG codes: A new Fund would need to be established.
- How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?

These changes serve:

- the value of integrity by promoting responsible stewardship of resources and public trust, because it creates a structure that reflects actual practice, that safeguards the overall work of the division and reflects the values and mission of the college.
- the value of innovation, as it supports creativity, experimentation and institutional transformation. By strengthening the core division infrastructure, the division staff can better inform, inspire and offer support to all faculty and staff seeking innovative opportunities.
- the strategic direction of achieving financial stability by accurately separating out which programs and positions are self-supporting and which are general fund by nature. When the structure is well defined, it will become easier to create target financial goals and create a plan to achieve them.
- the strategic direction of building organizational infrastructure by creating an adequate support system to serve the departments of the division.
- the strategic direction of implementing BWEL reorganization. The restructure started as an idea of what might work. It provided the overall intent and direction. Through 18 months of actual work, the next phase of reorganizing should be to operationalize what is working and put aside those ideas that don't work. This is an initiative that operationalizes what is working well.

the strategic direction of bringing the Center for Meeting and Learning to profitability by clarifying what are the actual direct expenses of the CML so that profitability goals can be accurately set and met.