

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*Conference and Culinary Services Division*

## **Program Analysis**

### **1. What did your unit accomplish last year in relationship to the annual planning initiatives?**

Unit initiative: Stabilize the organizational structure of the division, place the CCS budget in the General Fund account of the college. Accomplishment: The CCS budget was successfully placed in the General Fund account of the budget; however, we are in need of budget office assistance to transfer the remaining funds to the account to fully fund it. Refinement is underway.

#### **Other accomplishments not related to the annual planning initiatives?**

- Pat on the Back Award – At the fall inservice, the Lane Foundation acknowledged the CCS Division for the successful integration of three departments into Conference and Culinary Services Division.
- Improved communication throughout the division – A bi-weekly newsletter, called “Payday,” is e-mailed to all employees on the 10<sup>th</sup> and 25<sup>th</sup> of the month. The newsletter includes all of the happenings within the different departments and calls attention to specific division-wide issues.

### **2. What are the areas that still need attention?**

Stabilize the organizational and financial structure of the division, by completing the funding process to include funding for Special Projects position at 1.0FTE and M&S budget.

### **3. Considering your responses to questions 1 & 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.**

- Stabilize the organizational structure of the division, referenced above.
- Continue and strengthen the collaborative efforts between the three departments of the division.
- Continue to expand efforts that address sustainability:
  - Organic garden to connect students to how food is grown.
  - Partnerships with local farmers (farm-to-school concept).
- Expand and showcase local products on campus:
  - Retail product lines.
  - Purchasing position.
- Partnerships within the campus community:
  - Respect and support of all employees on campus.
  - Cultural competence.
- Continued integration of the students in the Culinary Arts and Hospitality Management Program.

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**Annual Program Plans:**

**Section I: Planning**

1. **Initiative Title:** Stabilize the Organizational and Financial Structure of the Division  
**Division Priority:** 6
  2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**  
This is a continuation of our Initiative from last year. The CCS division budget was placed in the General Fund account as requested, but two line items were not correctly funded. Our request is to have those two line items corrected.
  3. **Describe the initiative**  
The change will be to fund the Special Projects position at 1.0, instead of .625 fte (note: there was an error in the position budget transfer process that lead to this mistake) and provide M&S budget for the division.  
*This initiative aligns with the direction to build organizational capacity and systems to support student success and effective operations. The CCS division supports three departments, and promotes the integration of students into all phases of the division. Investing resources at the division level then strengthens the three departments. All students benefit by the strengthening of Foodservices, the community at large and the LCC community benefit by the strengthening of the CML and the 150 culinary arts and hospitality management students benefit by the strengthening of the all three departments. The division did receive full funding (Special Projects position at 1.0 and M&S allocation of \$8000 through the General Fund allocation for the CML 2003-2004 and before. When the CML changed to self-support in 2005-2006, budgeting errors occurred which led to the underfunding of the CCS division.*
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**Section II: Linking Planning to Budgeting - If you need Resources:**

4. **Describe the resources needed**  
*Resources needed are for \$32,000 to cover the full time Special Projects position and M&S.*
5. **List the possible funding sources**
  - *General Fund support: There was adequate General Fund support allocated up until 05-06. By mistake, the full allocation of GF support did not get transferred when we moved the CCS division budget from Fund 6 to GF. This is not a request for new funding; it is a request to correct an error back to full funding.*
6. **Provide ORG & PROG codes**  
  
451001-310000

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**1. Initiative Title**

Expand Collaborative Efforts within the Division

**Division Priority:** 9

**2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

This initiative is a direct result of our program analysis. We would expect to positively impact student success in the two instructional programs, expand sustainability activities, hire a purchasing clerk and implement an cost- and labor-effective division-wide purchasing program, create some joint marketing activities and expand cultural training and respect-building activities within the division.

**3. Describe the initiative**

Strengthen the collaboration and partnerships between the departments within the division, including

- a. work together to create a learning centered environment for the culinary and hospitality students, expanding their learning experiences;
  - b. expand our sustainability efforts, within the division, including exploration of farm to school relationships with local growers and an on-campus organic garden;
  - c. assist division departments in achieving fiscal stability through such efforts as hiring a purchasing clerk at the division level to concentrate on purchasing practices that bring in high quality products at the best prices, create a farm to school food connections, enhance the retail product lines of all departments
  - d. partner on marketing efforts as appropriate
  - e. initiate actions that enhance cultural competence and foster respect for all employees on campus.
- *This initiative aligns with the strategic directions, including:*
    - *Transforming student lives: providing exemplary and innovative teaching and learning experiences and student support services by strengthening the synergistic relationships between the departments, and focusing on student success throughout the division.*
    - *Transforming the college organization: building organizational capacity and systems to support student success and effective operations by expanding the collective group buying power through a division purchasing clerk position, sharing training and marketing opportunities, and expanding the division's "green" knowledge, skills and abilities.*
    - *Transforming the learning environment: increasing capacity to support division staff to make cultural competence and respect for all individuals by focusing our attention and division resources on expanding staff awareness and skills*
  - *This initiative impacts all students who use either campus foodservices, the Center for Meeting and Learning, or are in the culinary arts and hospitality management programs. They will benefit by increased "green" activities, heightened communication levels on culturally sensitive and respectful environment issues, and more cost-effective buying practices that help contain costs for all consumers.*

**Section II: Linking Planning to Budgeting - If you need Resources:**

*No new resources are needed outside of the division.*

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VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$\$	Recurring / Nonrecurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")							
									Payroll	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	
TC	CCS/CCS Division	6	11/15/2005	7/1/2006	Stabilize Org Structure of CCS	05-06 budget "fix"	\$32,000	R	x				x	x						
TC	CCS/CCS Division	9	11/15/2005	6/1/2007	Expand Collaboration Efforts	No new resources required	\$0						x							