

Lane Community College
Unit Planning: Instruction & Student Services
Culinary Arts and Hospitality Management Program

Program Analysis

Key Question: Please review the planning initiatives that were identified in the annual planning cycle. Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.

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

Priority	Unit Plan Initiatives/Description of Initiatives	Accomplishments	Status
1	Fully funded ACF-Accredited Program	Program was not fully funded, even though differential pricing was implemented for the Culinary Arts Program.	Moves forward
2	Define vision and future direction for the Culinary Arts and Hospitality Management Programs	We received 300+ hours of Carl Perkins curriculum development funding. Curriculum development for the three program areas are underway.	Completed
3	Improve baking and pastry resources in the Culinary Arts Program	Received \$25,000 in Carl Perkins funds to purchase new, commercial-grade baking equipment and small wares.	Purchases completed
4	Expand the professional culinary classes for students and community, with emphasis on the industry and professional cooks	Culinary Adventuring: Local Guest Chef Series , a new course was offered fall term 2005. It's a huge success. It will be offered again in winter and spring terms 2006. Oregon Wine County , a new course will be offered in winter term 2006. Passion for Pastry , a new baking course, using seasonal and local products, is currently being developed and will be offered in spring term 2006.	Underway
5	Creating an accessible learning and working environment	This project was not funded. Sufficient modifications were made for the time being. Renovations will be made in the future in conjunction with the remodel of the first floor of the Center Building.	Completed

Other accomplishments not related to the annual planning initiatives?

- ◆ State Champions of the ACF Culinary Competition in February 2005.
- ◆ Community events:
 - Whiteaker Thanksgiving Dinner
 - Middle Eastern Peace Dinner
 - Presidents' Dinner
 - Chef Night's Out

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2. What are the areas that still need attention?

- ♦ Fully funded ACF-accredited program.

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.

1. Fully Funded ACF-Accredited Program

2. Student Recruit and Retention

- (1) Revised, updated programs:
 - A. Implementation of the new Culinary Arts curriculum in 2006-07
 - Revise and develop new courses (request 100 hrs curriculum development funding)
 - Provide culinary tutoring to students.
 - Course development to include sustainability in the curriculum.
 - B. Implementation of the new Hospitality Management curriculum in 2006-07.
 - Revise and develop new courses (request 100 hrs curriculum development hours).
 - Update technology - POS, Micros, bank of computers (request technology funding).
 - Spanish for Hospitality.
 - Community Service.
 - Course development to include sustainability in the curriculum.
- (2) Enrollment enhancement (450 curriculum development hours):
 - A. Implementation of the new Baking and Pastry Program in 2007-08 (100 hrs).
 - Request permission to proceed with the implementation of a one-year certificate Baking and Pastry Program.
 - B. Further additions and refinement of the Culinary Adventuring series (100 hrs).
 - C. Explore RTEC for culinary students (50 hrs).
 - D. Summer Academy for high school students.
- (3) Create an identity for the Culinary Arts and Hospitality Management Program:
 - A. Recruitment purposes:
 - Branding and marketing materials for the program.
 - Culinary adventuring series.
 - Culinary tourism.
 - B. Product lines of T-shirts, cookbooks, wine glasses, and cooking utensils.

3. Facilities

- (1) Program space and equipment needs:
 - A. Remodel of the first floor Center Building to accommodate the expanding program needs, including new demo classroom, baking and pastry expanded classroom area, upgraded food storage area, and faculty offices.
 - B. Repairs to unite the HVAC system in Kitchen/Classroom 109.

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- C. Equipment:
 - \$5,000 of culinary small wares.
 - \$30,000 of baking and pastry capital equipment and small wares.
- D. Sustainability: Exploration and feasibility in developing an organic garden.

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Annual Program Plans:

*How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** When proposing an initiative(s), use the following structure for each initiative proposed:*

Section I: Planning

Initiative Title: Fully Funded ACF-Accredited Program

Division Priority: 1

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

This was the top division priority last year, and wasn't achieved. The funding mechanism was put in place through differential pricing for culinary classes. Our first year students are paying more for the program beginning Fall 2005, but the program did not receive any additional revenue to cover the expenses that would stabilize the program. Again, we are naming it our top priority.

2. Describe the initiative

The Culinary Arts Program received the prestigious American Culinary Federation accreditation in July 2004. This accreditation brings both added value to our program and an added degree of obligation to our faculty and staff. As a result, there are several areas in which our program is unfunded or underfunded.

As a solution, we proposed to self-fund the added costs to our fully-funded program. We requested and received permission to increase program fees, beginning Fall 2005, through the differential pricing method. Differential tuition generated by culinary arts students is projected to be at least \$90,000 for the 2006-2007 academic year. Now, we are asking that most of that revenue go to fund the additional costs, to increase our General Fund allocation from \$301,046 to \$381,057 (plus adjustments to reflect salary increases after 11/15/05).

This initiative includes making the following changes in staffing and M&S allocation:

- a. Chef Instructor position currently filled by Chris Crosthwaite funded at 1.0FTE, up from current .7 funding level;
- b. Culinary and Hospitality instructor position currently filled by Joe McCully to become a permanent contracted position; currently we have a Special Appointment agreement in force that expires and will not be renewed (by LCCEA requirement) after the 05-06 academic year.
- c. Part-time instructor position currently filled by Robin Johnson, to be funded at .33fte, to develop the Culinary Adventuring programs;
- d. Administrative Support Specialist position, currently filled by Annie Caredio, funded at 1.0FTE, up from .5 current funding level.
- e. M&S allocation to increase by \$24,500 to include faculty development costs required for certification; special programming including guest chefs and speakers, and culinary competition; culinary equipment and repairs, and ongoing recruitment and marketing expenses.

This initiative aligns with several strategic directions. This program continually provides exemplar and innovative teaching and learning experiences, including added value for the graduates of the program, through the ACF accreditation. The hospitality and culinary workforce are actively seeking more and

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better trained workforce, which we are providing through the enhancement of the programs and curriculum changes. We are building organizational capacity and systems to support student success and effective operations, by fully funding the staff positions that support students and programs. This initiative adds to the continuance of well-equipped culinary and hospitality facilities. There are 150 culinary and hospitality students in the degree program that are paying for and will benefit directly by this initiative, through stabilized faculty and staff positions and additional resources for instruction. In addition, new Culinary Adventuring classes are benefiting many people in the community and industry, who are attracted to the new offerings; an estimate of 200 students will enroll in various elective culinary and hospitality classes.

This request was initiated in the 04-05 unit planning process, and during the past two years, has received strong support by the Culinary Arts and Hospitality Management Advisory Committee.

This initiative is financially feasible and an efficient use of college resources because it enhances the CA&HM program but does not cost the General Fund anything. The added expenses are completely funded by additional (differential) tuition paid by the students who are benefiting from the classes and programs. The cost of their program is still by far the lowest in the state for similar ACF accredited programs, and, through a multitude of fundraising efforts, students with financial hardships have access to over \$20,000 in scholarship funds for culinary and hospitality students.

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

3. Describe the resources needed

Resources needed are increased allocation for Faculty, staff and M&S of \$80,000 (plus adjustment for 05-06-07 salary increases) offset by differential tuition generated by culinary arts students of approximately \$90,000.

4. List the possible funding sources

- *Can this project be partially funded? No*

If the funding source is Carl Perkins:

1. How does the request meet one or two of the Carl Perkins act goals? NA

5. Provide ORG & PROG codes

452100-112000

6. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

We plan to continue our efforts to involve them on a monthly basis in providing direction and feedback in the program development and evaluation process.

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Initiative Title: Student Recruitment and Retention

Division Priority: 2

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

Parts of this initiative were linked to the Program Outcomes Analysis last year. They include revisions to the Culinary Arts and Hospitality Management Program and the development of the Baking and Pastry Program. This year's initiative involves the next phase of work.

2. Describe the initiative

- A. Revised, updated Culinary Arts and Hospitality Management Programs to better reflect the need of the foodservice industry, students, and community. This is in keeping with all of the college's core values of learning, diversity, collaboration and partnership, innovation, integrity, and accessibility.
 - a. Implementation of the new Culinary Arts curriculum in 2006-07.
 - Revise and develop new courses (100 curriculum development hours)
 - Provide culinary tutoring to students through the ALS Department.
 - Course development to include sustainability in the curriculum.
 - b. Implementation of the new Hospitality Management curriculum in 2006-07.
 - Revise and develop new courses (100 curriculum development hours).
 - Update technology - POS, Micros, bank of computers (\$6,000 in technology funding).
 - New courses to coordinate with other departments include: Spanish for Hospitality, Community Service.
 - Course development to include sustainability in the curriculum.
- B. New offerings to enhance enrollment and respond to the needs and interest of the community. The various course options will benefit the lifelong learner as well as provide basic skills for entry-level employment in the foodservice industry.
 - 1. Implementation of the new Baking and Pastry Program in 2007-08 (100 curriculum development hours).
 - Request permission to proceed with the implementation of a one-year certificate Baking and Pastry Program. Allocate funding for 1.0 FTE faculty position (Baking and Pastry Instructor).
 - Refine and develop new courses (100 curriculum development hours).
 - 2. Further additions and refinement to the Culinary Adventuring series (100 curriculum development hours).
 - 3. Explore RTEC for culinary students (50 curriculum development hours).
 - 4. Summer Academy for high school students.

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C. Create an identity for the Culinary Arts and Hospitality Management Program in order to strategically grow learning opportunities in the department. While we position our program to grow and develop in response to the learning needs of the community, we would like to create an identity for the program and the ability to effectively and efficiently communicate the program offerings to potential students in order to increase and sustain a healthy enrollment over time.

1. Recruitment (\$15,000):
 - Branding and marketing materials for the program.
 - Culinary adventuring series.
 - Culinary tourism.
2. Begin planning and development of product lines: T-shirts, cookbooks, wine glasses, and cooking utensils.

- *How does this initiative align with the strategic directions of the college?*

This initiative supports the strategic direction of transforming students' lives by fostering the personal, professional growth of learners with interests specifically in the areas of culinary arts and hospitality management by providing innovative teaching and learning experiences. The changes to the curriculum position Lane as a vital community partner by empowering students in a changing economy.

Through successful recruitment and marketing efforts, we will impact the strategic direction of transforming the college organization. The strengths of the program will become the strengths of the college in terms of its visibility, integrity, and ability to sustain fiscal stability.

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

The outcome of this initiative will be the successful recruitment and retention of students in the Culinary Arts and Hospitality Management Program.

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

Revisions and updates to the Culinary Arts and Hospitality Management Program, development of the new Baking and Pastry Program, and creation of the Culinary Advertising series addresses the need of the industry, students, and college's enrollment enhancement focus. The needs were assessed and supported by the Culinary Arts and Hospitality Management Advisory Committee. Evidence of need is supported by early signs of increased enrollment/retention in the program and huge community support for the Culinary Adventuring series.

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

Yes, this initiative is feasible and an efficient use of college resources.

- *What would be the campus location of this request/project?*

The campus location will be Building 19 and the first floor of the Center Building.

- *How many students (per year) will benefit?*

An estimate of 200 students per year will benefit.

- *How will students benefit?*

Students will benefit from a program that has been revised and updated to meet the current demands of the industry as well as provide students with the technical, professional, and personal skills to succeed in a culinary and hospitality management career.

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

3. Describe the resources needed

List the possible funding sources

- *Can this project be partially funded?*
- *If so, what portion could be funded at what minimum cost?*

Activity	Request	Curriculum Development	Tech Fund	Carl Perkins	Recruitment	Can it be partially funded?	Minimum?
A(1)	100 hrs of curriculum development	√		√		Yes	80 hrs
A(2)	100 hrs of curriculum development	√				Yes	80 hrs
	\$6,000 for POS/Micros programs and 4 computers		√	√		Yes	\$4,750
B(1)	100 hrs of curriculum development	√		√		Yes	80 hrs
B(2)	100 hrs of curriculum development	√		√		Yes	80 hrs
B(3)	50 hrs of curriculum development	√		√		Yes	33 hrs
C(1)	\$15,000 to create program identity and marketing materials			√	√	Yes	\$10,000

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If the funding source is Carl Perkins:

How does the request meet one or two of the Carl Perkins act goals?

This request meets Carl Perkins Measurable Goal #1 of improving academic and technical skills. The Carl Perkins eligible requests, as defined above, improve the academic and technical skills of students participating in the Culinary Arts and Hospitality Management Program. The requests will definitely strengthen the technical components of the program by focusing attention on curriculum and course development.

4. Provide ORG & PROG codes

452100-112000

5. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

The Culinary Arts and Hospitality Management Advisory Committee is an outstanding “model” committee that has been recognized for its best practices. The committee is presently working on program/curriculum development and review, a membership drive to include broad representation from the industry, and increased level of participation on the committee.

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Initiative Title: Facilities and Equipment

Division Priority: 3/7

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

Space and equipment needs were addressed in last year's Program Outcome Analysis and continues as an initiative.

2. Describe the initiative

- A. Program space and equipment needs:
 - 1. Remodel of the first floor Center Building to accommodate the expanding program needs, including new demo classroom, baking and pastry expanded classroom area, upgraded food storage area, and faculty offices.
 - 2. Repairs to unite the HVAC system in Kitchen/Classroom 109.
- B. Equipment:
 - \$5,000 of culinary small wares.
 - \$30,000 of baking and pastry capital equipment and small wares.
- C. Sustainability: Exploration and feasibility in developing an organic garden.

- *How does this initiative align with the strategic directions of the college?*

This initiative supports the strategic direction of transforming students' lives by fostering the personal, professional growth of learners with interests specifically in the areas of culinary arts and hospitality management by providing innovative teaching and learning experiences. Providing state-of-the-art equipment and facilities that are currently used by the industry position Lane as a vital community partner by empowering students technologically in a changing economy.

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

The outcome of this initiative will be the successful recruitment and retention of students in the Culinary Arts and Hospitality Management Program.

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

Keeping the Culinary Arts and Hospitality Management Program up to date with the needs of the industry is assessed and supported by the program's Advisory Committee. The space and equipment needs are determined by our faculty with consultation from those in the industry.

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

Yes, this initiative is feasible and an efficient use of college resources.

- *What would be the campus location of this request/project?*

The campus location will be Building 19 and the first floor of the Center Building.

- *How many students (per year) will benefit?*

An estimate of 200 students per year will benefit.

- *How will students benefit?*

Students will benefit from a program that equipped with commercial grade, state-of-the-art equipment that is used in the industry.

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

3. Describe the resources needed

The remodel of the first floor of the Center Building would involve funding from the General Fund as well as a future bond measure.

The culinary equipment needs include a reach-in freezer and refrigerator, locking cage racks, dry storage, chopping boards, Blixer attachments, food processors, barista machine, immersion blenders, replacement pots and pans, deep fryer, rinse hose and sprayer, and assorted containers and small wares. This would total \$5,000. This could be partially funded at \$4,000.

The baking equipment needs include a maple table, deep fryer, proof box, rolling racks, locking cage racks, flour bins on castors, bun shaper, dough sheeter, 4-burner range, and other small wares. This would total \$30,000. The equipment would be used in our current baking and pastry classes. If we receive the go-ahead to implement a new Baking and Pastry Program, the equipment would support the new program. This could be partially funded at \$25,000.

4. List the possible funding sources

The funding source for the first floor remodel would involve the General Fund and a future bond measure.

The appropriate funding source for equipment is Carl Perkins or the General Fund.

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If the funding source is Carl Perkins: How does the request meet 1 or 2 of the CP act goals?

This request meets Carl Perkins Measurable Goal #1 of improving academic and technical skills. The Carl Perkins eligible requests, as defined above, improve the academic and technical skills of students participating in the Culinary Arts and Hospitality Management Program. The requests will definitely strengthen the technical components of the program by focusing attention on curriculum and course development.

6. Provide ORG & PROG codes

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7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

The Culinary Arts and Hospitality Management Advisory Committee is an outstanding “model” committee that has been recognized for its best practices. The committee is presently working on program/curriculum development and review, a membership drive to include broad representation from the industry, and increased level of participation on the committee.

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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/CAHM	1	11/15/2005	7/1/2006	Full Fund ACF Accredited Program	Faculty/Staff	\$55,511	R	x				x	x					
TC	CCS/CAHM	1	11/15/2005	7/1/2006	Full Fund ACF Accredited Program	M&S Increase	\$24,500	R		x			x	x					
						Curriculum Development - 450 hrs													
TC	CCS/CAHM	2	11/15/2005	9/25/2006	Student Recruit/Retention		\$16,681	N	x						x		x		
TC	CCS/CAHM	2	11/15/2005	7/1/2006	Student Recruit/Retention	Technology	\$6,000	N		x					x	x			
TC	CCS/CAHM	2	11/15/2005	12/31/2006	Student Recruit/Retention	Recruitment/Marketing	\$15,000	N				x						x	
TC	CCS/CAHM	3	11/15/2005	9/1/2006	Facilities & Equipment	Culinary Equipment	\$35,000	N		x					x				
TC	CCS/CAHM	7	11/15/2005	9/1/2010	Redesign 1st Floor Center Building	Building Fund	unknown					x							x