

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

Program Analysis

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	Expand CML revenue to cover all direct expenses and return revenue to the General Fund. Expand events held in the community, state and region: Create and implement a marketing and sales plan.	Draft Marketing and Sales Plan has been completed and is under staff review.	Underway, moves forward
2	Provide welcoming & easy access for CML guests - (1) lighted, attractive electronic reader board and (2) walkway lights highlighting the way from the sidewalk to the building in front of the main entrance to the CML.	Efforts are underway to purchase an electronic reader board that will be installed on Building 19. A reader board is now located in the lobby entrance to direct guests to meeting rooms. Walkway lighting outside of the CML main entrance has not been installed.	Underway, moves forward
3	Art in the CML – exhibits of artwork, done by students, faculty, & community members, throughout the CML, changing each term. In time, work would be purchased for the college's permanent collection.	The first exhibit of artwork was installed in the CML David Joyce Art Gallery in Sept. 2005. The exhibit evolved around the work of David Joyce, a former Lane faculty, and his close artist friends. The 2nd exhibit will open in February 2006.	Underway, moves forward
4	Expand CML events – create a classified conference planner position responsible for designing and coordinating events specifically for the CML, using our unique facilities and scheduling events specifically for our slow times. Position would also be available to internal and external groups.	Although a classified position was not created during the year, CML staff has begun work on bringing speakers and conferences to Lane. On September 13, 2005, Meg Wheatley spoke at the CML. Other guest speakers and conference ideas are in the works for 2005-06.	Not funded, moves forward
5	Improve the technology in the CML – continue to develop R-25 or other software to meet the needs of our sales & operations staff: (1) acquire an additional R-25 user seat so that all appropriate CML staff can have full access and (2) have custom-designed Crystal Reports written to meet our specific needs.	CML staff is excited about the technological improvements that are underway in the CML. Plans are in the works for an additional R-25 user seat. Crystal report upgrades have been made, and this will lead to the CML being able to custom-design reports in the near future.	Underway, moves forward

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

Other accomplishments not related to the annual planning initiatives?

- A new CML logo was designed with assistance from the Marketing and Public Relations Department.
- CML staff partnered with community groups to put on the Bioneers Conference, Regional Truffle event, and High School Culinary Competition.
- Sustainable practices were improved. They included staff training and awareness as related to set-up, break-down, and serving, setting up recycling bins throughout the conference facility, and composting of food scraps in the catering kitchen.

2. What are the areas that still need attention?

- Expand CML revenue to cover all direct expenses and return revenue to the General Fund. Expand events held in the community, state and region: Implement the marketing and sales plan.
- Provide welcoming and easy access for CML guests.
- Art in the CML.
- Expand CML events.
- Improve the technology in the CML.

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.

Plans for the Center for Meeting and Learning (CML) fall into the following four general areas:

Increase Utilization in the CML

Expand CML revenue through events to cover all direct expenses and return revenue to the General Fund by:

- Developing internal controls and tracking system.
- Implementing CML marketing and sales plan. Partner with the Marketing and Public Relations Dept. for resources.
 - Actively market “green events.”
 - Increase external clientele.
- Providing easy access and welcoming signage for CML guests:
 - Install campus-wide directional signs to the CML.
 - Participate with Marketing and Public Relations to install electronic signs on 30th Avenue.
 - Install plasma screen in the CML front lobby.
 - Install electronic sign on Building 19.

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

- Expanding CML events by creating a classified conference planner position to design and coordinate events specifically for the CML, using our unique facilities and scheduling events specifically for our slow times. Position would be available to internal and external groups.
- Providing art in the CML: Find means to make this operational on an ongoing basis (funding).

Facilities

- General Facilities
 - Improve HVAC system in the large conference rooms (102/103/104) so temperatures are comfortable for CML guests.
 - Remodel Rooms 218 and 220 to create a larger conference room with capacity to serve 50 to 75 people.
 - Increase storage space in the CML by gaining access to Room 118.
 - Create outdoor event areas.
 - Improve electrical capacities.
- Continue to develop sustainable practices in the CML:
 - Increase the amount of reusable v. disposable products in the CML.
 - Use local products and supplies in the catering kitchen.
 - Reduce the amount of paper usage and eliminate metallic dyes in the CML.
- Enhancements, replacements, repairs, and maintenance
 - Update décor and linens to accommodate various themes in the CML.
 - Replace, repair, and maintain equipment in the catering kitchen and conference rooms.

Technology Needs

- Develop ability to customize Crystal reports, install Micros and utilization of Chef Tec programs.
- Upgrade Webviewer so CML is located on the Lane home page.
- Develop ability to do on-line registration.
- Connect CML sound system to I-Tunes.
- Develop better cell phone connection from the CML (cell towers).
- Develop wireless capabilities in the CML.

Create organizational structure and standards

- Maintain standards and refine as needed to provide quality experiences for CML guests and employees:
 - Review and update CML organizational chart.
 - Provide a higher level of customer service, including housekeeping solutions for large events, evenings and weekends.
 - Maintain a high level staff by:
 - + refining hiring practices.
 - + developing mechanisms to retain employees.
 - + reviewing job classification since some CML positions do not properly fit existing college-wide job classifications.
- Cultural competency and respect for all employees on campus:

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

- Create an environment of mutual respect.
- Develop an awareness that the CML is part of the college.

- Integration of Culinary Arts and Hospitality Management students into the CML:
 - Provide student orientation.
 - Create student work standards.
 - Define student roles.
 - Develop student/CML staff mentoring opportunities to enhance student learning experience and increase student retention.

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

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: Increase Utilization in the CML

Division Priority: 5

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

This initiative was linked to our first four initiatives last year. This year the initiatives have been expanded upon and developed further.

2. Describe the initiative

This is the first year that the CML is fully self-funded with no contribution from the General Fund. This initiative is to expand the CML revenue through events to cover all direct expenses and return revenue to the General Fund. In order to accomplish this, the following is proposed:

- a. Provide for the CML's strategic growth by developing internal controls and tracking system.
- b. Partner with Lane's Marketing and Public Relations Department to implement the CML Marketing and Sales Plan.
- c. Provide easy access and welcoming signage for CML guests. This includes:
 - Installing campus-wide directional signs to the CML.
 - Participating with Marketing and Public Relations to install electronic signs on 30th Avenue.
 - Installing an electronic sign on Building 19.
 - Installing a plasma screen in the CML front lobby.
- d. Expand CML events by creating a classified conference planner position to design and coordinate events specifically for the CML, using our unique facilities and scheduling events specifically for our slow times. These events add another dimension toward creating a learning-centered environment. This position would be available to internal and external groups.
- e. Continue to provide art in the CML by finding the means to make this operational. The CML values the ability to showcase the creative, innovative, and diverse talents of our students, faculty, staff, and community members.

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

This initiative assists the college in achieving and sustaining fiscal stability. It is the goal of the CML to be able to be self-sustaining and to contribute revenue to the General Fund.

- *How will students benefit?*

Students will benefit from the contributions made to the General Fund. In addition, the CML provides Culinary Arts and Hospitality Management students with hands-on work experience through the day-to-day operations of the CML.

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

3. Describe the resources needed

- a. Internal controls and tracking – existing staff
- b. Implementation of CML marketing and sales plan – Funding for marketing brochures and materials, website upkeep, bus-side advertising, publications in trade magazines, booth back-drop in conjunction with CAHM, booth fees and transportation costs to trade shows and other marketing venues = \$10,000.
- c. CML signage:
 - Working with Facilities to install campus-wide directional signs to the CML.
 - Participating with Marketing and Public Relations to install electronic signs on 30th Avenue.
 - Installing an electronic sign on Building 19 at a cost of \$14,000.
- d. Classified Conference Planner – CML funding for .5 FTE position.
- e. Develop new menus that reflect fresh, seasonal, and local products.
- f. Art in the CML – CML funding in conjunction with funding from other departments and the community.

4. List the possible funding sources

- a. Internal controls and tracking – existing staff.
- b. Implementation of CML marketing and sales plan – \$10,000 in CML funding in partnership with Marketing and Public Relations.
- c. CML signage - \$14,000 in CML funding in partnership with Marketing and Public Relation Department, Facilities Department, General Fund.
- d. Classified Conference Planner – CML funding for .5 FTE position.
- e. Local, seasonal menu – existing funding.
- f. Art in the CML – CML funding in conjunction with funding from other departments and the community.

5. Provide ORG & PROG codes

451100-310000

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

1. **Initiative Title:** Facilities **Division Priority:** 10
2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

The CML's fifth initiative last year dealt with technological needs. It returns this year as part of our Facilities initiative in an expanded way.

3. **Describe the initiative**

General facility needs:

- a. Improve HVAC system in large conference rooms (102/103/104) so temperatures are comfortable for CML guests.
- b. Remodel Rooms 218 and 220 to create a larger conference room with capacity to serve 50 to 75 people.
- c. Increase storage space in the CML by gaining access to Room 118.
- d. Create outdoor event areas.
- e. Improved electrical access to best utilize space during large catered events.

Technology needs:

- a. Develop ability to customize Crystal reports, install Micros and utilize Chef Tec programs.
- b. Upgrade Webviewer so CML is located on the Lane home page.
- c. Develop ability to do on-line registration.
- d. Develop better cell phone connection from the CML (cell towers).
- e. Develop wireless capabilities in the CML.

Enhancements, replacements, repairs, and maintenance:

- a. Update décor and linens to accommodate various themes in the CML.
- b. Replace, repair, and maintain equipment in the catering kitchen and conference rooms.

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

Upgrades to our general facility and technological needs will position Lane as a vital community partner in providing a multi-faceted venue which foster lifelong learning in exemplary and innovative ways. In addition, these facility upgrades will enhance and maintain an inviting and welcoming facility that is accessible, functional, and well-equipped.

- *How will students benefit?*

Students will benefit from the added value of conferences, workshops, and speakers away from the classroom setting in a facility that is accessible, functional, safe, and well-equipped. Students will also benefit from this "best practices" exposure to the industry.

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

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

4. Describe the resources needed

General facility needs:

- a. Improved HVAC system in large conference rooms – Set up time with the Energy Analyst in Facilities to assess the HVAC system in the CML and make adjustments.
- f. Remodel of Rooms 218 and 220 – Estimates are being developed by Bob Mention.
- g. Increase in storage space – Request for space has been submitted.
- h. Create outdoor event areas – Coordinate effort with Groundskeeping staff.

Technology needs:

- a. Develop ability to customize reports, upgrade Micros, and Chef Tec programs – Software upgrades to be self-funded; involves staff training.
- b. Upgrade Webviewer so CML is located on the Lane home page – Coordinate with webmaster.
- c. Develop ability to do on-line registration – Campus-wide need that requires further development for outside groups.
- d. Develop better cell phone connection from the CML (cell towers) – Coordinate with IT.
- e. Develop wireless capabilities in the CML – Coordinate with IT.

5. List the possible funding sources

The pieces above will be self-funded or requires coordination internally or with another department.

6. Provide ORG & PROG codes

451100-310000

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

1. **Initiative Title:** Create organizational structure and standards **Division Priority:** 12

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

3. **Describe the initiative**

- Maintain standards and refine as needed to provide experiences for CML guests and employees:
 - a. Review and update CML organizational chart.
 - b. Provide a higher level of customer service, including housekeeping solutions for large events, evenings and weekends.
 - c. Maintain a high level staff by:
 - + refining hiring practices.
 - + developing mechanisms to retain employees.
 - + reviewing job classification since some CML positions do not properly fit existing college-wide job classifications.
- Cultural competency and respect for all employees on campus:
 - a. Create an environment of mutual respect.
 - b. Develop an awareness that the CML is part of the college.
- Integration of Culinary Arts and Hospitality Management students into the CML:
 - a. Provide student orientation.
 - b. Create student work standards.
 - c. Define student roles.
 - d. Develop student/CML staff mentoring opportunities to enhance student learning experience and increase student retention.
- *How does this initiative align with the strategic directions of the college?*

This initiative speaks to the strategic direction of ‘transforming the learning environment.’ It is a part of the CML effort to create a diverse and inclusive learning college that responds effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.

- *How will students benefit?*

Students will partner with CML staff and learn the professional values of cooperation, collaboration and teamwork. As they experience a healthy work environment, their self-confidence and learned respect for other will become personal attributes desirable to future employers.

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

4. Describe the resources needed

The resources needed here require staff time, staff training (in-house or outside training), and input from the Human Resources Department.

5. List the possible funding sources

Funding sources include self-support and college-wide professional development funding.

6. Provide ORG & PROG codes

451100-310000

Lane Community College
Unit Planning: Instruction & Student Services
Center for Meeting and Learning

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/CML	5	11/15/2005	6/30/2007	Increase Utilization in the CML	Marketing Assistance	\$10,000	N				x						x	
TC	CCS/CML	5	11/15/2005	6/30/2007	Increase Utilization in the CML	CML Signage	\$14,000	n		x			x	x				x	x
TC	CCS/CML	5	11/15/2005	6/30/2007	Increase Utilization in the CML	Internal CML staffing	\$0						x						
TC	CCS/CML	10	11/15/2005	9/1/2007	CML Facilities	Facilities/Technology Help	unknown	N				x	x						
TC	CCS/CML	12	11/15/2005	9/1/2006	CML Org Structure/Standards	No new resources required	\$0	N					x						