

Lane Community College
Unit Planning: Instruction & Student Services
Foodservices Department

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?

Major changes occurred in the Foodservices Department in 2004-05. New staffing is in place, and last year's initiatives no longer reflect the future direction of this department.

2. Other accomplishments not related to the annual planning initiatives?

- Students, faculty and staff are now able to use VISA or debit cards for purchases in the Food Court. This allows for quicker transactions, more purchasing options, and provides a valuable budgeting tool to students.
- Electronic "Dining Dollars," (meal cards) are now available to students in \$50 increments. Until this year, manually stamped meal cards were available to students in \$25 increments. This innovation provides better tracking capabilities, a higher level of security and increases the efficiency of cashiers.
- The Foodservices Department's micros system was upgraded through the purchase of a new server and software. The new server is now housed in a controlled environment in Computer Services rather than the Foodservice office. Computer Services is also responsible for doing daily back-ups, which provides a more consistent process.
- In support of sustainability, reusable dishware and flatware are back in the Food Court. This has led to increased employment hours and continued collaboration with SES.
- Foodservice continues to strive towards its goal of recycling 100% of the compost, reusable plastic, aluminum and paper generated in the facility. 2004-2005 posted record numbers in all categories.

3. What are the areas that still need attention?

- Foodservice finished last year with deficit.
- Staffing classification needs to be refined. Currently only two classifications exist for Foodservice workers (level 3 and 7) there is a growing need for a more appropriate classification structure.
- Sustainability efforts are under way but need to be implemented into every facet of our evolving Foodservice model.
- Center building is 40 years old and requires a reimagining and upgrade to be a more safe, ergonomic and energy efficient space.

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4. 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. Fiscal stability and future growth:

Availability of food options:

Dollar menu.

Highlight fresh and local options.

Strive to pass on savings to consumer.

Satellite locations:

Espresso and more.

“On the Square”

Vending

2. Organizational Structure:

Reframing classified job descriptions.

Purchasing capabilities

Continued integration with the students of the Culinary Arts and Hospitality Management Program.

3. Sustainability

Continued efforts to address sustainability:

Organic garden on campus.

Strong farm to school relationships with local farmers.

Addition of purchasing agent to provide comprehensive local purchase structure and expand representation of local raw and manufactured products in Foodservices.

Add courses in collaboration with CAHM program to highlight a sustainable initiative.

Contract with SES for full time dishwashing crew in order to maintain reusable dishware.

4. Facilities Initiatives

Redesign of the first floor of the Center Building.

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Annual Program Plans:

Initiative Title: Sustainability Initiatives

Division Priority: 4

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

We will build on a strong base of sustainable practices and insert sustainability into every aspect of our operation. We expect to be at the forefront of the foodservice industry in sustainable practices.

3. Describe the initiative - This initiative manifests itself in a variety of forms at the core of what is our vision of a sustainable kitchen that include

- a. Strong relationships with local farmers. Build relationship with local organizations
- b. Functional Organic garden on Campus. Use produce in food service.
- c. Added CAHM courses to highlight sustainable initiative with Food Service example.
- d. Addition of purchasing clerk to explore local options.
- e. Continue to collaborate with SES on Dishwashing/bussing reusables.

This initiative supports the college by creating, enhancing, and maintaining facilities in ways that are environmentally sound, accessible, functional, and safe. Leading by example we will foster the vision of transforming lives through active and participatory learning. In achieving a fiscally stable situation, sustainability initiatives and use of local vendors we will build a strong foundation for all of our goals.

Students will benefit by learning about sustainability issues and positively contributing to them. As active participants in this process they will be encouraged to create, experiment and innovate fresh ideas for an emerging process. Culinary and Hospitality students will participate in an ongoing growth process and the greater student population will be active participants in our programs, making daily choices, i.e. reusable dishes, local choices, and will be kept informed about our numbers and activities.

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

4. Describe the resources needed

- d. Purchasing agent hiring process completed.
- e. SES staffing at \$27,338
- f. Replacements of reusable dishes/flatware at \$3,529
total \$31,867

5. List the possible funding sources

- d. This position will be funded by a % surcharge per order specific to each department.
- e. General fund non recurring funding, Foodservice contribution

6. Provide ORG & PROG codes
453100-31000

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1. **Initiative Title:** Redesign of the First Floor of the Center Building **Division Priority:** 7
2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

We continually are identifying limitations of the existing Foodservices preparation and dining areas, including

3. **Describe the initiative –**

This initiative sets out to explore the possibilities of redesigning the 40-year-old Center building that hosts the Foodservice kitchen facilities and shared dining area that serves as cafeteria and student union. A.) We wish to replace a tired, unwelcoming facility with a newly remodeled facility that is contemporary, ergonomic, flexible, safe and energy efficient. B.) This facility was originally designed to host much fewer people; we need a facility that can handle 3-4000 people a day. C.) The facility needs to better align with instructional needs, i.e. Ren Room and the bakery area. D.) Students and staff spend time on campus to study, socialize, network and wait for transportation options and we wish to provide a more comfortable and appealing learning environment.

This initiative supports the college by creating an inviting and welcoming facility that is safe, accessible, functional, aesthetically appealing, and environmentally sound. It will provide contemporary and ergonomically correct student study spaces to maximize the efficiency of the space for the limited and/or extended times students spend in the Center Building.

Students will greatly benefit from this new gathering place where they can share meals and socialize with other students, faculty and staff. In addition, students have increasing needs with varied class schedules and transportation issues that can be answered by a vital and usable revamped Center Building environment. CAHM students will gain experience working in an environment that will better suit their transition to the modern workplace.

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

4. **Describe the resources needed**

Full support of design, architectural, and facilities personal to revision concept and implementation.

5. **List the possible funding sources**

General Fund and/or future bond funding and /or foodservice contribution.

6. **Provide ORG & PROG codes**

453100-31000

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Section I: Planning

1. **Initiative Title:** Fiscal stability and future growth **Division Priority:** 8
2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

We expect to continue with a revised cash flow weekly reporting system that allows us to track our yearly budgetary progress. In exploring new options for Foodservice outlets we will increase our revenue base.

3. **Describe the initiative**

Provide financial stability through increased sales and more food options to include

- a. The introduction of a dollar menu with seasonal selection that will sell for one dollar.
- b. Highlighting local and fresh option through a partnership with local farmers and our partnership with the food-on farm to cafeteria program.
- c. Passing on savings to consumer by closer examination of food cost and volume of sales.
- d. Development of several “espresso and more” locations throughout campus, dining options consistently available on Bristow Square and increased vending options.
- e. Home replacement meals designed to lighten the load of campus population.

This initiative supports the college by analyzing the food options currently available and responding to the changing food trends at Lane, while all the time, positioning the Foodservice Department to achieve and sustain fiscal stability. This initiative creates a system of locally based collaboration and partnership with the local providers. Strategically, this aligns the College to empower the local community to partner with us and share in the economic advantages of new markets.

The students will benefit from the changes in the food options that are more closely aligned to their taste and budget, while learning the importance of a locally based and supported economy. Economic forecast and evolving partnerships will be available as living examples of community/school relationship for the Culinary Arts and Hospitality students.

The success of the Foodservices Department leads to financial contributions being made to the General Fund to support the educational needs of students while also providing a vital service to the campus population.

This initiative will add to the variety of choices and give more room and opportunity to highlight local choices, healthy choices, and organic products. We strive to increasingly offer diverse and regional products to meet the needs of a changing population.

Section II: Linking Planning to Budgeting – To be funded by Foodservices. No outside funding requested.

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1. Initiative Title: Organizational Restructure

Division Priority: 11

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

We expect to restructure our descriptions of several key classified positions during the academic year. Working in conjunction with the PAF process we will lobby to have other classifications added to better reflect an evolving workforce.

3. Describe the initiative - Strengthen the structure of Food service by implementing the following:

- a. Reframing classified job descriptions to more accurately reflect the changes in our evolving workforce.
- b. Expanding purchasing options and accuracy in purchases by hiring a new purchasing clerk at the division level.
- c. Continued integration with students, in CAHM program and with campus population.

This initiative supports the college by promoting professional growth and providing increased development opportunities for staff within the college. We are committed to growing our staff to meet the needs of a changing workforce with evolving demands. We wish to provide the most accurate job descriptions and opportunities for professional development we can.

Students will have hands on experiences as our staff grows professionally and shares their experiences. This will provide more opportunities to advance the department thru satellite locations to interact with the general student population and meet their needs in a variety of physical locations on campus.

Culinary Students will benefit by gaining hands-on work experience in an institutional foodservice establishment. Professional development activities will be shared with students. Staff is available as a resource to student assignments and projects. Collaboration between CAHM staff and Food Service staff provides working examples of multi-departmental organizations

Section II: Linking Planning to Budgeting - *To be funded by Foodservices. No outside funding requested.*

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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/Foodservices	4	11/15/2005	6/1/2007	Sustainability Initiatives	SES staffing/ reusables	\$27,338	N	x					x						
TC	CCS/Foodservices	4	11/15/2005	6/1/2007	Sustainability Initiatives	SES staffing/ reusables	\$3,529	N		x				x						
TC	CCS/Foodservices	7	11/15/2005	9/1/2010	Redesign 1st Floor Center Building	Building Fund	unknown					x								x
TC	CCS/Foodservices	8	11/15/2005	6/1/2007	Fiscal Stability/Future Growth	No new resources required	\$0						x							
TC	CCS/Foodservices	11	11/15/2005	6/1/2007	Organizational Restructure	No new resources required	\$0						x							