

Unit Planning for Instruction
CCS-Culinary Arts and Hospitality Management Program

For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

- **\$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
- **2% FTE growth over 2005-2006**
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Section I: Data Elements (Distribute on September 13th)

This section will be completed by Division Chair in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- Student FTE by division (4-year history)

2001-02: 138.20
2002-03: 186.30
2003-04: 162.10
2004-05: 179.40

- Student FTE by subject and course

	2003-04:	2004-05:	2005-06:
CA	109.36	116.42	113.59
HRTM	<u>52.71</u>	<u>62.97</u>	<u>36.77</u>
TOTAL	162.07	179.39	150.36

- Labor market projections (state and regional)

Culinary Arts Program

- Employment Trends – Statewide, 346 annual openings for food service and lodging managers are projected in Oregon, and 34 openings are projected annually in Lane County; statewide, 53 annual openings for chefs and head cooks are projected in Oregon, and 3 openings are projected annually in Lane County; and statewide, 180 annual openings for cooks and food preparation workers are projected in Oregon, and 14 openings are projected annually in Lane County.
- Wages – Graduates qualify as food service and lodging managers with an hourly range from \$13.32 to \$13.37 and average annual salary of \$28,683 to \$28,912; chefs and head cooks average \$14.09 to \$14.73 an hour with an annual salary of \$32,474 to \$34,346; and cooks and food preparation workers with an hourly range from \$8.11 to \$8.46 and an annual average salary of \$17,938 to \$18,946.

Hospitality Management Program

- Employment Trends – Statewide, 213 annual openings for hotel, motel, and resort desk clerks are projected in Oregon, and 11 openings are projected annually in Lane County; statewide, 25 annual openings for tour guides and escorts are projected in Oregon, and 3 openings are projected annually in Lane County; statewide, 4 annual openings for concierges are projected in Oregon, and 1

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opening is projected annually in Lane County; and statewide, 20 annual openings for lodging managers are projected in Oregon, and 1 opening is projected annually in Lane County.

- Wages – Hotel, motel, and resort desk clerks average \$8.75 to \$8.84 an hour with an average annual salary of \$18,963 to \$19,026; tour guides and escorts average \$8.91 an hour with an average annual salary of \$19,926; concierges average \$9.96 to \$10.14 an hour with an average annual salary of \$21,380 to \$23,896; lodging managers average \$17.37 an hour with an average annual salary of \$41,821; and meeting and convention planners average \$16.04 to \$17.50 an hour with an average annual salary of \$33,930 to \$39,064.

- Courses required for degrees or certificates

Courses that are required for a two-year Associate of Applied Science degree in Culinary Arts are attached.

Courses that are required for a two-year Associate of Applied Science degree and one-year Certificate of Completion in Hospitality Management are attached.

2) Capacity and Utilization Data

- Fill rate of course sections
2003-04: 76.2%
2004-05: 72.1%
2005-06: 77.5%
- Student FTE/Faculty FTE ratios
2005-06: 1/8.4

3) Student Success Data

- Course completion rates
2005-06: 93.62%
- Course withdrawal rates
2005-06: 6.38%
- Student success rates
2005-06: 91.63%

4) Expenditures and Revenue

- Expenditures per unit (annual)
- Cost-per-FTE by subject (faculty, classified, and manager)
2004-05:

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Culinary Arts	\$2,690
Hospitality Management	<u>\$6,058</u>
AVERAGE	\$3,514

- Revenue per unit

5) Division planning parameters

- FTE target for disciplines

CA:	2% fte increase
HRTM:	2% fte increase
Culinary Adventuring:	2% fte increase

- Expected budget to work within

Culinary Arts and Hospitality Management budget: \$426,250

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Section II: Program Analysis (Discussed September 13th)

This section will be compiled by Division Chair in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.

1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?

Priority 1 - Fully Funded ACF-Accredited Program:

The ACF-accredited Culinary Arts Program was partially funded for 2006-07:

- The Chef instructor position, held by Chris Crosthwaite, was fully funded at 1.0 fte, up from .7 fte and
- An interim Culinary and Hospitality instructor position became a contracted position. Joe McCully was permanently hired through the search process.

Areas that did not receive funding included:

- Creating a part-time position to develop, coordinate, and market courses in the Culinary Adventuring series,
- Increasing the Administrative Support Specialist position from .5 fte to 1.0 fte, and
- Increasing the M&S allocation to include faculty professional development costs required for certification, special programming costs for guest chefs and speakers and competition, culinary equipment and repairs, and ongoing recruitment and marketing expenses.

Priority 2 - Student Recruitment and Retention:

The Culinary Arts and Hospitality Management Program received 150 hours of Carl Perkins curriculum development funding. Work is underway by faculty to implement the new culinary arts curriculum and the new hospitality management curriculum in 2006-07.

Areas that did not receive funding included:

- Refining the new Baking and Pastry Program for implementation in 2007-08,
- Adding and refining the Culinary Adventuring series for majors and general public,
- Exploring RTEC for culinary students, and
- Creating an identity for the Culinary Arts and Hospitality Management Program by developing branding and marketing materials for the program, exploring culinary tourism activities, and planning/developing product line of T-shirts, cookbooks, wine glasses, and cooking utensils.

Priority 3 - Facilities and Equipment:

This initiative was partially supported. The Culinary Arts and Hospitality Management Program and Campus Food Services Department were assigned the space formerly occupied by the Student Health on the first floor of the Center Building accommodate their expanding needs. Remodel to include a baking area, classroom, and faculty offices is the next phase.

Areas that did not receive funding included:

- Repairs to the HVAC system in Kitchen/Classroom 109,
- Purchase of culinary small wares and baking capital equipment and small wares, and
- Determine the feasibility of an organic garden.

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Other accomplishments:

- Program and curriculum changes in the Culinary Arts Program were completed.
- Program and curriculum changes in the Hospitality Management Program were completed.
- Advisory Committee format was changed to enhance industry participation. This led to new program requests that better reflected the needs of the local industry.
- New Culinary Adventuring classes were created. These are elective classes that are open to majors and also to the public. They included a local guest chef series, wine country, and seasonal baking and pastry courses. This resulted in additional students and fee.
- The first floor Center Building space (former Health Center) has been assigned to the Culinary Arts and Hospitality Management Program and Campus Food Services Department. The need to remodel and purchase additional equipment, furnishings and supplies continue to exist.
- Alumni Connections program was implemented with an annual September alumni event.
- Scholarship program was expanded to include five distinct funding options for students.
- Focus on retention and success led to a higher graduation rate.
- Culinary Arts and Hospitality Management website was updated. More content was added and navigation was improved.
- Introduced on-line registration for "Classical Cuisine" student dinners.
- Faculty and students participated in the following community events: Whiteaker Thanksgiving dinner, Middle Eastern Peace Dinner, Presidents' Dinner, Chef's Night Out, Chocolate Challenge in Coburg, and Truffle Festival.

2. What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year's assessment plan. Attach the revised assessment plan.

Program assessment grant was received to participate in developing a systematic, ongoing program assessment component for the Culinary Arts Program. Through the sessions, assessment tools for the program were reconsidered and revamped. The following assessment activities were conducted during the year:

- ACF Competency Survey for culinary arts majors was revised and completed by first and second-year culinary students.
- Employer information will be retrieved through Cooperative Education rather than through a separate stand alone survey conducted by our department.
- Student Focus Group discussion was conducted by Sonya Christian in spring 2006. The outcomes were provided to the department for intervention.

3. Based on assessment results or other evidence, what program areas (new or continuing) need attention?

- Facility and equipment needs for a growing program.
- Continued development of a baking and pastry certificate program.
- Staff coordination for the highly successful Culinary Adventuring series of classes that are open to the public. Need exists to create more classes, market them, and provide support when in session.

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- Recruitment, including branding and marketing materials for the program, culinary tourism activities, and product line of T-shirts, cookbooks, wine glasses, and cooking utensils.

4. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

- The program has dedicated faculty and staff, who contribute much effort and enthusiasm in support of students.
- A more cohesive work unit has been created with faculty positions permanently in place.
- The Culinary Arts Programs student retention and graduation rate increased substantially in 2005-06.
- The community's interest and support of the program allows for future growth and expansion.

5. Overall, what challenges do you believe your unit faced in 2005-2006?

- Uncertainty related to the budget crisis overshadowed the work of the department.
- The need for more kitchen/classroom space to accommodate the growing demand for elective and community classes.

6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

The following needs were identified:

Fully Funded ACF-Accredited Program

- Create a part-time position to develop, coordinate, and market courses in the Culinary Adventuring series,
- Increase the Administrative Support Specialist position from .5 fte to 1.0 fte, and
- Increase the M&S allocation to include faculty professional development costs required for certification, special programming costs for guest chefs and speakers and competition, culinary equipment and repairs, and ongoing recruitment and marketing expenses.

Student Recruitment and Retention

- Refine the new Baking and Pastry Program for implementation in 2008-09.
- Add and refine the Culinary Adventuring series for majors and general public.
- Develop credit/non-credit course options for community members.
- Develop certificate programs that will provide individuals with job skills in a short period of time. There is a demand in the industry for prep cooks, skilled servers, service workers in hotels, etc.
- Explore short-term certificate programs that will provide individuals with skills to enter the job market (i.e., food prep skills, service skills in restaurants and hotels, etc.).
- Explore culinary tourism opportunities, including grant funding to assist with costs.
- Explore RTEC for high school students with interests in culinary and hospitality.
- Explore advance placement courses for students with strong skill sets.

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- Continue to develop scholarship options for students in order to respond to their financial needs.
- Create an identity for the Culinary Arts and Hospitality Management Program by developing branding and marketing materials for the program, exploring culinary tourism activities, and planning/developing product line of T-shirts, cookbooks, wine glasses, and cooking utensils.

Facilities and Equipment

- Remodel and equip the first floor of the Center Building to accommodate the expanding program.
- Repair the HVAC system in Kitchen/Classroom 109.
- Create “Smart Classrooms” in Rooms 109 and 203. If “Smart Classrooms” become portable, make the Renaissance Room a “Smart Classroom” as well.
- Purchase of culinary small wares and baking capital equipment and small wares.
- Determine the feasibility of an organic garden.
- Explore the potential for a capital campaign. This would create a new revenue source to cover some of the costs associated with the upgrade of equipment and renovation/expansion of facilities.