

*Unit Planning for CEWD
Conference and Culinary Services-Center for Meeting and Learning*

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
- *****

Section I: Data Elements (Distributed on September 13th)

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

The Center for Meeting and Learning is a self-funded department with no General Fund allocation.

For 2005-06:

	Number	Percent	Revenue
Internal events:	191	48%	\$167,689
External events:	207	52%	\$471,060
TOTAL:	398	100%	\$638,749

Headcount for all events: 55,298 guests

Total FTE Generation: 39.03 FTE

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Section II: Program Analysis (Discussed September 13th)

This section will be compiled by the manager 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?

FY 2005-06 was the first year that the CML was fully self-funded with no contribution from the General Fund.

Initiative #1: Increase Utilization in the Center for Meeting and Learning (CML)

This initiative was presented in 2004-05 and further developed in 2005-06.

Accomplishments during the last year:

- a. Provided for the CML's strategic growth by developing internal controls and tracking systems. Worked with College Operations Internal Controls Department to ensure sound internal tracking processes for the CML.
- b. Partnered with Lane's Marketing and Public Relations Department to implement the CML Marketing and Sales Plan. Met with Marketing and Public Relations staff to discuss new marketing plan, CML logo, and website development direction.
- c. Working to provide easy access and welcoming signage for CML guests. So far:
 - East and west campus directional signs to the CML were installed.
 - Purchase and installation of an electronic sign on Building 19 are underway.
- d. Expanded CML events by sponsoring three successful CML speaker events. The speakers were Meg Wheatley, Ron McMillan, and Drs. Peter and Susan Glaser. These events added another dimension toward creating a learning-centered environment.
- e. Continued to provide art in the CML, showcasing the creative, innovative, and diverse talents of our students, faculty, staff, and community members:
 - Opened the David Joyce Gallery with two art exhibits during the year.
 - Purchased "Cathedral" by Artist Ron Finney.
- f. Other accomplishments included:
 - Increased pricing for external groups and lowered internal rates, from 40% to 30% of external rates.
 - Approved permanent annual OLCC license for the CML and increased alcohol sales at events.

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Initiative #2: Facilities

This initiative was presented in 2004-05 and again in 2005-06. Accomplishments:

a. General Facilities

- Increased communications with Facilities to improve the HVAC system in the large conference rooms (102/103/104) so temperatures are comfortable for CML guests.
- Postponed the remodel of rooms 218 and 220 to create a larger conference room with capacity to serve 50 to 75 people.
- Continued to work on increasing storage space in the CML by gaining access to Room 118.
- Defined outdoor event areas at Bristow Square and in the alley way between Buildings 1 and 19. Held summer events in these spaces. Other outdoor spaces are being explored.
- Improved electrical capacities: to enhance banquet service, additional circuits were installed in the hallway and main conference rooms. In addition, special lighting was installed in the David Joyce Gallery.

b. Continued to develop sustainable practices in the CML:

- Increased the amount of reusable v. disposable products in the CML. Purchased reusable dishes for campus catering. The brand of disposables was changed to a more bio-friendly one.
- Began using local products and supplies in the catering kitchen. The CML introduced a new catering menu, increasing the number of vegan, vegetarian, and local items on the menu.
- Reduced the amount of paper usage and eliminated metallic dyes in the CML. It is now the common practice in the catering kitchen to compost all coffee grounds and vegetable food scraps.

c. Enhancements, replacements, repairs, and maintenance:

- Updated décor and linens to accommodate various themes in the CML. Tablecloths, napkins, flatware and other small wares were purchased.
- Replaced, repaired, and maintained equipment in the catering kitchen and conference rooms.

d. Technology Needs

- Developed the ability to customize reports through the use of software for Crystal reports. Purchase of Micros software is underway.
- Upgraded Webviewer. The CML now has its own Webviewer that is customized for events happening specifically in the CML.
- Introduced on-line registration for internal and external conference guests. Also developed the capability to do on-line “requests for proposals”
- Began receiving better cell phone connection from the CML.
- Developed wireless capabilities in the CML, downstairs in the lobby, conference hall, and break-out rooms and upstairs in the break-out rooms.

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Initiative #3: Create organizational structure and standards

This initiative was presented in 2004-05 and further refined in 2005-06.

- a. Maintained standards and refined as needed to provide quality experiences for CML guests and employees:
 - Reviewed and updated CML organizational chart. Staffing changes were determined, and a transition is underway.
 - Great progress has been made to achieve a higher level of customer service, including housekeeping solutions for large events, evenings and weekends.
 - Maintained 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.
- b. Cultural competency and respect for all employees on campus:
 - Made progress in creating an environment of mutual respect.
 - Made progress in developing an awareness that the CML is part of the college.
- c. Made progress and generated new excitement in integrating Culinary Arts and Hospitality Management students into the CML:
 - Greeted students at a "Welcome Luncheon" in early fall.
 - Provided information and assistance to students a part of a support team.
 - Incorporated student assistants in the day-to-day operations at the CML, specifically defining student roles and mentoring students to enhance their learning experience and increase student retention.

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

- a. Approximately 32% percent growth over the previous year, resulting from strong repeat business.
- b. Ability of the CML staff to define goals at the beginning of the year and then work together as a team to achieve them by the end of the year.
- c. Collaboration with other Lane departments and external community groups to sponsor and execute events.

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

- a. Communicating to the internal campus community the CML's need to make financial contributions to the General Fund and not funded by it.
- b. Lacking a mid-size meeting room, resulting in the loss of many potential business opportunities.
- c. Incorporating culinary arts students into the CML Catering/banquet kitchen.

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- d. Using the current software to CML advantage in tracking business and generating databases for marketing to current and potential clientele.

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

Needs identified for 2007-08:

- a. Explore and expand new revenue streams.
- b. Develop a student worker plan in preparation for hiring in 2007-08.
- c. Create an event coordinator position dedicated to the creation of revenue generating events in the CML.
- d. Track and extrapolate information from potential clients and partners about ways to expand and improve services, as part of marketing research activities.
- e. Create a customer education program for internal and external clients, advising them on how to navigate the CML system.
- f. Add a mid-size meeting room by renovating rooms 218 and 220.
- g. Improve on usage of CML software to track business and generate data for marketing to current and potential clientele.
- h. As part of reinvestment strategy:
 - Purchase Micros software
 - Create I-Tunes capabilities
 - Purchase plasma television for multi-use media presentations in the CML
 - Continue to develop ways to integrate Culinary Arts and Hospitality Management students into the daily operations of the CML
 - Equipment replacement and repair
- i. Work in partnership with other departments (performing Arts, Foundation, etc.) to plan and execute outdoor events on the campus.