

*Unit Planning for CEWD  
Conference and Culinary Services-Campus Food Services*

**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 13<sup>th</sup>)**

*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 Campus Food Services Department is a self-funded department, with no General Fund allocation.**

**FY2005-06:**

- 1) Number of Customers Served: 314,208**
- 2) Hours of Operation: 7 am – 6pm, most of academic year**
- 3) Total days of Operation: 225**
- 4) Total Revenue: \$1,397,996**

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**Section II: Program Analysis (Discussed September 13<sup>th</sup>)**

*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?**

The Campus Food Services Department is a self-funded department, with no General Fund allocation.

**Initiative #1: Fiscal stability and future growth:**

- Introduced 20-30 new food items.
- Lowered prices on daily specials.
- Continued to offer more local and organic products into food produced in-house.
- Worked out deals with Odwalla and Pepsi to lower prices to students, faculty, and staff, while maintaining the same profit margin.
- Totally updated the Espresso area with new equipment and new organic coffee vendor.
- Actively working to change one-third of the vending items to healthy choices, in partnership with the Wellness Committee.

**Initiative #2: Organizational Structure:**

- Created a lead cashier position.
- Enhanced Division's purchasing capabilities with the approval of a new purchasing clerk effective 1/1/07.
- Continued integrating culinary arts and hospitality management students into the operations of the Campus Food Services Department. Increased the number of students working in the kitchen and service area.

**Initiative #3: Sustainability**

- Was a huge player in Lane Community College receiving a national award. Collected a record amount of compost this year.
- Spent \$15,000 on re-usable dishware and products during the year.
- Continued contract with SES for full-time dishwashing crew to maintain reusable dishware.
- New purchasing agent will source local, organic, and sustainable products effective 2007.
- Provided a model for culinary arts and hospitality management student by running a food service operation that incorporates a variety of sustainable practices and maintains fiscal stability.
- Partnered with Wandering Goat Organic Coffee Roasters and the Sustainability Office at Lane to provide every staff and faculty at the Fall Inservice with a reusable mug. Using the mug led to discounted coffee prices at the Campus Food Court.

**Initiative #4: Facilities Initiatives**

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- The former health center space was formally assigned to Campus Foodservices and the Culinary Arts and Hospitality Management Program as of 11/06. The redesign of the space continues to be an unfunded priority. Discussion continues with planners in the Facilities Department.

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

- After years of inconsistent performance, Campus Food Services is now poised to make regular contributions to the General Fund.
- Campus Food Services was fiscally successful in 2005-06. In 2006-07, the department contribution to the General Fund will total \$41,400 (\$5,400 vending contribution to the President's Office and \$36,000 to the General Fund).
- Staff worked hard, under challenging conditions, to fill in the gaps created by various vacant positions.

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

- Lower staffing levels impacted the department's ability to move forward with satellite locations.
- Operating in an aged kitchen facility that is in need of repairs, renovation, and maintenance was impacted by:
  - + Decreased access to the trades in the Facilities Department as a source of repairs.
  - + Returned CARF allocation to the college for budgetary purposes.

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

- The redesign of the first floor of the Center Building continues to be an unfunded priority. We are interested in exploring the possibilities for this 40 year-old space that hosts the Campus Food Services kitchen facilities and shared dining area that serves as cafeteria and student union. We wish to replace a tired, unwelcoming facility with a newly remodeled facility that is contemporary, ergonomic, flexible, safe, and energy efficient
- Explore and expand new revenue streams.
- Continue to move forward with sustainability efforts.
- Continue to explore satellite locations (i.e., espresso and more, "On the Square," and vending) as opportunities for future growth.