

*Unit Planning for CEWD
Conference and Culinary Services Division*

For 2007-2008 Implementation

The Conference and Culinary Services Division includes four work units: 1) Conference and Culinary Services; 2) Culinary Arts and Hospitality Management Program; 3) Center for Meeting and Learning (CML); and 4) Campus Food Services.

Section III: Planning for fiscal sustainability: (Discussion begins on September 21st)

This section should be developed by faculty and staff in the units working with their manager. The work on this section will start during fall in-service and must be submitted by November 15, 2006. The manager of the unit must adhere to the deadline and submit a proposal from the unit by the deadline. Please summarize your ideas in the tables below; additional narrative may be added outside the table, if necessary. Guaranteed proposals and identified Budget Reductions for 2007-2008 should also be listed in the Excel spreadsheet (FY08 Budget Proposals template.xls) with detailed budget information that will be submitted to the budget development process and will focus on Fund 111100.

Preamble: Planning parameters included 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**

2007-2008 (FY 08) Incremental changes:

- 1. Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
CML: Increase in room and catering sales	Greater net to contribute to CCS positions to reduce General Fund	Adequate staffing.	\$30,000	R
CML: Increase in CML-sponsored events	Greater net to contribute to CCS positions to reduce General Fund	Community partnerships and marketing of CML.	\$20,000	R
FS: Increase in food sales	Greater net to contribute to CCS positions to reduce General Fund	Adequate staffing.	\$50,000	R

Additional Narrative:

Unit Planning for CEWD
Conference and Culinary Services Division

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
CAHM: Increase in fte by 2%	Increase in number of courses, higher enrollment in classes.	Additional p/t faculty, larger class size.	-?-	NR
CAHM: RTEC/Pro-Start connection with high schools	Increase in number of courses offered and increase in fte	Limited facilities. Serves as a lead into the CAHM Program.	-?-	R

Additional Narrative:

- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
CML staffing and scheduling model	Decrease in number of workers and amount of payroll	Efficiencies in staffing; harder to maintain quality customer service	*	R
CAHM: Target marketing program	Generate interest in community and recruit students to CAHM	Full enrollment in program	*	R
CAHM: Student retention efforts	Keep students in program	Higher ftes in the required courses as the terms progress	*	R

Additional Narrative:

* The savings from this efficiency will be realized under #1: Revenue Enhancements.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

- 3. Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Description	Impact	Consequences	\$	R/NR
CML/FS: Increase in number of student workers; decrease in number of timesheet employees	Lower payroll costs	Increased training to accommodate student needs and schedules	*	R

*Unit Planning for CEWD
Conference and Culinary Services Division*

Description	Impact	Consequences	\$	R/NR
CCS: Reduce CCS Director to .8 FTE	Workload reduced	Less of a presence in meetings	\$23,441	NR

Additional Narrative:

* The savings from this budget reduction will be realized under #1: Revenue Enhancements.

*Unit Planning for CEWD
Conference and Culinary Services Division*

2008-2009 (FY 09) and Beyond, Fundamental changes:

1. Revenue Enhancements: (Include impact, consequences, and comments)

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
CML: Increase in sales	Greater net to contribute to CCS positions to reduce General Fund	Adequate staffing.	\$10,000	R
CML: Increase in CML-sponsored event	Greater net to contribute to CCS positions to reduce General Fund	Community partnerships and marketing of CML	\$10,000	R
FS: Increase in food sales	Greater net to contribute to CCS positions to reduce General Fund	Adequate staffing.	\$10,000	R
CAHM: Create new elective courses	Increase in number of courses offered and increase in fte	Develops community awareness/appreciation of program.		R
CAHM: Create new certificate programs	Increase in number of courses offered and increase in fte	Students gain job skills quickly. Could serve as a lead into the CAHM Program. Limited facilities.		R
CAHM: Advance Placement courses	Higher ftes in winter and spring terms when enrollment has traditionally dropped.	Accommodating students with a high-level skill set.		R
CAHM: Develop brand products (i.e., cookbooks, chef coats, etc.)	Availability of marketing materials and new revenue source.	Community awareness of program.		R
CAHM: Capital campaign	A new revenue source to cover costs associated with the upgrade of equipment and renovation and expansion of facilities.	Maintaining a program with state-of-the-art equipment and facilities.		NR

Additional Narrative:

Unit Planning for CEWD
Conference and Culinary Services Division

Although not guaranteed, the CML sales contribution would amount to \$40,000 and CML-sponsored event contribution would amount to \$30,000, totaling \$70,000 in 2008-09.

Although not guaranteed, the Campus Food Services contribution would amount to \$60,000 in 2008-09.

2. Efficiencies and Productivity: (Include impact, consequences, and comments)

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

3. Budget Reductions: (Include impact, consequences, and comments)

Description	Impact	Consequences	\$	R/NR

Additional Narrative: