

*Unit Planning for
Conference and Culinary Services/Center for Meeting and Learning*

For 2008-2009 Implementation

Section I: Data Elements

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

For 2006-07:

	Number	Percent	Revenue
Internal events:	172	44%	\$168,800
External events:	221	56%	\$811,906
TOTAL:	393	100%	\$980,706

Headcount for all events: 58,101 guests

Total FTE Generation: 29.86 FTE

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From 2006-07 Fiscal Year

Section II: Accomplishments

1. Financial Stability

The Center for Meeting and Learning, a fully self-funded department, exceeded its revenue goal of \$800,000 by bringing in a total of \$980,000 in 2006-07. This accomplishment secures its General Fund relief of \$47,000 to support the salary (.5 FTE) of a culinary arts faculty in 2007-08. See Foodservices accomplishments for additional General Fund relief.

Total revenue increased by 153.5%, from \$638,750 in 2005-06 to \$980,700 in 2006-07. In addition, the number of guests served increased from 55,298 in 2005-06 to 58,101 in 2006-07 with external events amassing 83% of the revenue and internal events bringing in 17% of the revenue.

2. Increase Utilization

The Center for Meeting and Learning is totally “wireless.” Conference guests and students are able to connect to the Internet on both floors of the facility.

Rental of the CML’s computer training labs took off during the year. With the presence of audio-visual support staff, this business area has expanded as a base for corporate and software trainings.

Renovation was completed to merge two small conference rooms into one large one. This larger conference room fills the market need for a room that would easily accommodate 50 to 115 guests.

The David Joyce Gallery continues to exhibit two art shows during the year. Art Department faculty, Satoko Motouji and Christi Johnson were featured in 2006-07. Art purchases were also made to enhance the CML collection.

CML speaker events were sponsored to add dimension to the activities that go on within a learning-centered environment. Guest speakers included Marcia Reynolds and Greg Bell.

3. Student Integration

The Center for Meeting and Learning has hired an increasing number of student workers. Students from the culinary arts and hospitality management program, international students, and students campus-wide have been hired to fill positions both in the front and in the back of the house.

Catering lab and hospitality management lab, two required courses of the Culinary Arts and Hospitality Management Program are being taught by CML staff. In addition, the CML hired a new Banquet Chef, who is a former instructor, and a new Banquet Coordinator, who is a former student of the Culinary Arts Program. Both have embraced the students since their arrival.

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Section III: Planning for efficiencies and productivity and revenue enhancements

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

A. Implementation of Room Capacity Review System

Incorporation of new Eventpro and Micros systems will aid in the maximum usage and minimal set/ strike time of the CML facilities. Reviewing current bookings in relation to group size, scheduled dates, room assignment and room set.

B. Implementation of Annual Marketing Calendar

Incorporating new software to send staff and client reminders for marketing, sales and rebooking potential. Eventpro will aid in capturing lost business through active searches and follow up.

C. Reviewing existing Internal and External contracts

Laundry, rental companies and event services will be reviewed and compared to find greater savings. A comprehensive review of all support services will be conducted.

2. Revenue enhancements: (Include impact, consequences and comments)

A. Incorporating more CML Sponsored Speaker Events

Exploration of increased video conferencing potential, reenlisting proven authors and themes. Expanding events to include those that focus on Culinary Tourism markets, Iron Chef competitions, Local Food Connection and Wine Tasting.

B. Selling Campus outside the walls of the CML

Capitalizing on our success of marketing the labyrinth, Bristow square and the alley we will continue to sell other sites on campus to external events. Culinary Tourism events could be scheduled using all of campus as a meeting place

C. Menu upgrades and adaptability

Continue to adapt and change menu to meet clients' demands and focus on local and sustainable products. As we build more relationships with our community, our capacity to source and sell things locally and regionally expands greatly.