

*Unit Planning for
Conference and Culinary Services/Campus Food Services*

For 2008-2009

Section I: Data Elements

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

FY2006-07:

- | | | |
|-----------|------------------------------------|--|
| 1) | Number of Customers Served: | 231,331 |
| 2) | Hours of Operation: | 7 am – 6pm, most of academic year |
| 3) | Total days of Operation: | 210 |
| 4) | Total Revenue: | \$1,416,532 |

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Section II: Accomplishments

1. Financial Stability

Campus Food Service, a self-funded department, generated a total of \$1,434,500 in revenue during the 2006-07 fiscal year. This secures its General Fund relief of \$47,000 to support the salary (.5 FTE) of a culinary arts faculty in 2007-08. See Center for Meeting and Learning accomplishments for additional General Fund relief.

A purchasing position was filled in January, 2007. This position provides higher purchasing power for the division, establishes a more efficient purchasing process, frees up time for culinary arts instructors, and offers student experience and involvement with institutional purchasing through the classical cuisine dinners, peace dinner, homeless event, etc.

Vending opportunities were expanded and healthier options were increased.

The business hours for the Food Court were successfully transitioned, decreasing the afternoon hours in the Food Court while increasing the number of hours open in the espresso area.

2. Facilities

Campus Food Service staff is working with Facilities Management and Planning staff to plan for the remodel of the first floor in the Center Building. Area for remodel includes the Food Court, former Health Center area, Campus Food Service kitchen, and Renaissance Room.

The capacity of the baking area was expanded to accommodate production needs as well as 25 students during instructional times.

3. Sustainability

Campus Food Service continues to support sustainable activities. A total of \$4,000 was spent on re-usable dishware and products this year. A partnership continues with Specialized Support Services for a full-time dishwashing crew to maintain the reusable dishware.

The use of local and, many times, organic vendors continues to grow. Organically Grown Company, Surata Soy Foods, De Casa Soringhart, Bagel Sphere, Wandering Goat Organic Coffee, Childers Meats, Country Donuts, Full City Coffee, Higher Taste, Holy Cow, Lochmead Dairy, McDonald Wholesale, Monster Cookie, Muffin Mill, and Tsunami Sushi, are vendors, to name a few.

All of the coffee sold at Lane is fair trade and organic.

All eggs used are cage-free.

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For 2008-2009 Implementation

Section III: Planning for efficiencies and productivity and revenue enhancements

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

A. Upgrade existing Micros system

The Current system is approaching the end of its technological life and current upgrades are not being able to be installed. Speed, Internet security, and upgrading the customer experience are among the reasons for this vital upgrade.

B. Hire Department Coordinator

This position has been vacant since 11/05. Staff workload has reached capacity and in order to pursue additional revenue generating outlets and satellite locations we will fill this position with the intent of generating additional revenue.

C. Increase Student Worker contribution

Campus Food Service has aggressively pursued Student Worker hiring and implementation. This has helped CFS more effectively fill positions needed at peak hours and enhance the student experience.

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

A. Redesign of the First Floor Center Facilities

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 to increase revenue opportunities and streams.

B. Exploration of satellite locations on Campus

Areas of interest include Building 16, Building 1 and Building 5. We will continue to explore the viability with the help of surveys and our purchasing agent. Staff levels will need to be full to accommodate out of building opportunities.

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C. Price increases

The increase of food prices and gasoline surcharges have made price increases a necessary part of the future planning for CFS. We will roll increases out incrementally and give notice and reason for the change to Campus Community.

D. Credit / Debit Card minimums

To offset the increasingly large bank charges CFS will implement a minimum charge for all debit and credit card charges.