

CML 2008-09

Accomplishment Description:

Financial Stability

This Accomplishment addresses the previously-mentioned Accomplishment on Financial Stability with an updated FY information. The Center for Meeting and Learning, a fully self-funded department, came in well under the 2007-08 revenue of \$902,862 by bringing in a total of \$745,409 in 2008-09 realizing an 18% decrease. After the General Fund transfer of \$71,023 to support the salary (.5 FTE) of a culinary arts faculty in 2009-10, the Center comes in at \$160,082 in the red. See Foodservices accomplishments for additional General Fund relief. The number of guests served in 2008-09 was 117,616 with external events amassing 85% of the revenue.

Strategic Direction

- Achieve and sustain fiscal stability.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Learning Plan Goals

- Provide more overall funding for staff development.
- Provide on-going technology training for faculty and staff.

Student Affairs Plan Goals

- Develop a campus-wide, coordinated, and targeted marketing strategy to enhance enrollment and image in the community.

College Council Priorities

- 3. Efficiencies