

	ACADEMIC YR: 2014-2015	DIVISION/AREA: Administrative Services/ Bookstore	DIVISION CHAIR/DIRECTOR: Dr. Ann Tomlinson/Nestor Tan
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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Bookstore/Reprographics

Date: 12/12/13

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

The Bookstore is still working on a computer system that interacts with the other colleges in the District. The sale of snacks (vending) has increased since the last Program Review. Reprographics and Bookstore departments were combined into one unit to maximize efficiency. The Bookstore continues to be involved in the planning for the new Bookstore.

The textbook rental program was losing money so it has been discontinued temporarily.

The challenge to make a greater profit continues for the Bookstore. New avenues of revenue are being considered as more students choose to purchase their books online or go with e-books.

Sales from the books continue to decline by 7.7% than last year but with the new effort to introduce new product and the change in the product mix, the non-book sales (consumables and class supplies increased by 7.63%.

There are no changes needed to our Program Review.

2. Activities to address program needs:

The Bookstore is in the process of implementing the new WinPrism system. The new system will improve the monitoring of the bookstore’s inventory, sales and purchasing activities. We need to track down our fast selling products versus the slow moving items to improve our gross profit. The Bookstore was able reduced the inventory to from \$ 700,000 to \$ 250,000 but we still need to further improve our inventory control to avoid any cash flow problem.

3. How are your program improvements associated with your SLOs:

The Bookstore continues to be a convenient and efficient source of reasonable and competitive prices for textbooks, supplies, and snacks. The continuation of the textbook rental program will

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allow students the opportunity to rent textbooks instead of paying the full price. Inventory will be reduced by shipping books back to the publisher at the end of each semester.

4. Staffing requirements:

Need to continue funding Bookstore student workers at the existing levels. Reprographics needs a student worker from either CalWorks or Financial Aid Work Study.

5. Technological requirements:

A new copier is needed for Reprographics for the photocopying of items for the staff and faculty. New drink machines would allow the Bookstore to sell additional drinks and increase the vending profit. A new computer system and POS are being installed and this will make the bookstore in-line with the system used by our sister colleges. A continuous update and patches for the system is needed to avoid and correct any errors.

6. Facilities requirements:

There is a need for more power in the Bookstore before any additional drink machines can be installed. Depending on where the power is drawn from, a new counter would need to be built with equipment needs increasing depending on the location of the new machines. There is a need to replace or fix the aging air-conditioning system.

7. Implementation plan:

The Bookstore is in negotiations with the textbook rental companies for them to manage the accounts of those students renting programs. While lowering the profit rate for the Bookstore on these rental books, this will reduce the monetary liability for those students who do not pay for or return the books. The Bookstore will also be returning books to the publishers at the end of each semester instead of holding the inventory over into the following semester.

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UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Unit: Bookstore/Reprographics

Date: 12/12/13

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	Assistant Bookstore Manager	\$ 64,195	Program 80008
1.0	Stock Control Assistant	\$ 52,219	Program 80008
1.0	Stock Control Aide	\$ 47,261	Program 80008
1.0	Cashier	\$ 32,048	Program 80008
Temp. - Rush	Bookstore Assistant	\$17,000	Program 80008
1.0	Lead Support Service Assistant	\$ 55,000	Program 100

1. Total FTEP:
2. Total Hours taught: N/A
3. Total Hours of release time: N/A
4. Total Cost for Instructors: N/A
5. Total Cost for Administrators: N/A
6. Total Cost of Classified Staff: \$354,282
7. Total cost FTEP = Full Time Equivalent Personnel: \$354,282

Please attach copy of your current Op Plan.

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UNIT PLAN "PART C"
 Core Expenses

Unit: Business Office/Reprographics

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
Health Permit	\$ 250.00	Required for sale of coffee.	HCAS7a7

Narrative justification: The Health Permit is required for the Bookstore to legally sell coffee.

Total cost: \$ 250.00

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UNIT PLAN "PART D"
Essential Activities

Unit: Bookstore/Reprographics

Prioritized list of unit needs required for program continuance or improvement

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	POS Register with PCU (6)	\$100,000 for 6	Bookstore Improvement Fund	Old/outdated equipment.	HCAS7a7
	Drink Machines	\$3,000	Bookstore Improvement Fund	To increase revenue.	HCAS7a7

Justification Narrative:

The current registers are old and must be replaced within the next 2 years or the Bookstore will be unable to maintain operations. In order to increase revenue new avenues must be explored and additional drink machines (i.e., slushee, freestyle) is one way to offer a service to students while increasing the Bookstore's profits.

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UNIT PLAN “PART E”
Non-cost Essential Activities

Unit: Bookstore/Reprographics

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Plan for move to Bookstore in new Student Union.	To move into newer and better facilities.	HCAS7a7
	Implement and manage the Pay for Print System as an enterprise with equipment serviced by campus Reprographics.	To service the students and make money for the college.	HCAS7a7
	Become a profit generating enterprise.	To make money for the college.	HCAS7a7
	Monthly tracking of inventory and sales; monthly financial analysis.	To keep better track of what areas are making money.	HCAS7a7
	Target positive revenue to support campus programs and services.	Find ways to make money to support campus programs and services.	HCAS7a7

Justification:

The plan to move to a new building is so that the Bookstore will have a newer and better facility. By tracking the inventory and on a monthly basis, it can be determined what items are actually selling and what other ways that the Bookstore can make a profit.