

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Bookstore	DIVISION CHAIR/DIRECTOR: Nestor Tan
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-UNIT PLAN "PART A"
Program/Pathway Update

Program/Pathway: Bookstore/Reprographics

Date: February 2015

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 has now installed the WinPrism computer system that interacts with the other colleges in the District.

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 new books continue to decline by 7.2% than last year. The used books sales had more than doubled compared to prior year's sales. This will helped the students to avail of the books they need at an affordable price. Even with the competition from the food truck, the introduction of New "C" products helped the bookstore to improve our product mix and maintain the sales of consumable compared to prior year.

The Bookstore continues to be involved in the planning for the new Bookstore.

There are no changes needed to our Program Review.

2. Activities to address program needs:

The Bookstore has implemented 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. This will help the Bookstore to reduce the year-end inventory but we still need to further improve our inventory control to avoid any cash flow problem. The Bookstore is in the planning stage of re-introducing the book rental program.

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 re-introduction of the textbook rental and the used

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book programs will allow students the opportunity to rent or buy the textbooks at an affordable price 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. The bookstore still needs an additional cashier for the evening shift to service our evening classes. 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 update on our computer system and POS are being looked into 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**

Unit: Bookstore/Reprographics

Date: January 2014

Assistant Bookstore Manager:

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
0.5 FTEP	Plans, coordinate, supervises, and manage day-to-day activities in the absence of the Bookstore Manager.	\$ 32,098	Program 80008
0.1 FTEP	Prepare and closes cash registers.	\$6,420	Program 80008
0.2 FTEP	Investigate customer complaints, resolve problems related to daily sales receipts and take appropriate action	\$12,839	Program 80008
0.2 FTEP	Interviews sales representative regarding new and improved products and order items for resale.	\$12,839	Program 80008

Total FTEP: Full Time Equivalent Personnel = 1.0

Total cost FTEP = \$64,196

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Stock Control Assistant:

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
0.6 FTEP	Receives, unpack merchandise deliveries and compares number of items received against purchase orders and marks and tickets merchandise. Stocks and keeps bookshelves, counter space, displays and sales and warehouse areas neat and orderly.	\$31,331	Program 80008
0.2 FTEP	Orders book requirements per semester	\$10,444	Program 80008
0.1 FTEP	Operates cash register and collect cash, check, or charge payment from customers, makes change for cash transactions an issue receipts	\$5,222	Program 80008
0.1 FTEP	Assist in taking inventories, accept returned merchandise and assists customers and in locating and selecting merchandise	\$5,222	Program 80008

Total FTEP: Full Time Equivalent Personnel = 1.0

Total cost FTEP = \$52,219

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Stock Control Aide:

Assigned Time	Responsibility	Estimated Cost/year	Funding Source
0.6 FTEP	Received, load, and unload and check merchandise received from vendors and stock them in bookshelves, counter space and display gondolas. Assist in marking and ticketing of textbooks, merchandise, supplies and related items for pre-determined prices.	\$28,357	Program 80008
0.2 FTEP	Deliver goods and supplies to various offices and departments.	\$9,452	Program 80008
0.2 FTEP	Keeps storage facilities and equipment in a clean and orderly condition. Assist customers in locating and selecting merchandise.	\$9,2452	Program 80008

Total FTEP: Full Time Equivalent Personnel = 1.0

Total cost FTEP = \$47,261

Cashier:

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
0.6 FTEP	Operates a cash register to itemize and total selling price of merchandise and/or material fees. Sets-up cash drawer daily to assure adequate cash for making change. Counts money in cash drawer at beginning and end of work shift. Records daily	\$19,229	Program 80008

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	transaction amount from cash register to balance cash drawer and prepare daily sales report at the close of each business day's business or at the end of the shift. Collects cash, check, or charge payment from customers, makes change for cash transactions, and issue receipts. Checks identification and obtains authorization on check and credit card purchases.		
0.2 FTEP	Answers customer questions related to merchandise items and/or fees and assists customers in locating and selecting merchandise.	\$6,410	Program 80008
0.1 FTEP	Stocks and keep merchandise shelves, counter space, displays, and sales areas neat and orderly.	\$3,205	Program 80008
0.1 FTEP	Input price change into POS. Marks merchandise with predetermined prices. Assist in taking inventories.	\$3,205	Program 80008

Total FTEP: Full Time Equivalent Personnel = 1.0

Total cost FTEP = \$32,049

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Temporary Bookstore Assistants:

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
0.4 FTEP	Unpacks books and merchandise deliveries and compares number of items received against purchase orders. Marks and tickets merchandise. Stocks and keeps bookshelves, counter space, displays, and sales areas neat and orderly.	\$6,800	Program 80008
0.4 FTEP	Operates a cash register and collects cash, check, or charge payment from customers, makes change for cash transactions, and issue receipts. Accepts returned merchandise and issue cash or credit vouchers.	\$6,800	Program 80008
0.1 FTEP	Assists customers in locating and selecting merchandise.	\$1,700	Program 80008
0.1 FTEP	Assist in taking inventories. Answer telephones, replies to routine inquiries, and takes messages.	\$1,700	Program 80008

Total FTEP: Full Time Equivalent Personnel: 1.0

Total cost FTEP: \$17,000

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Lead Support Service Assistant:

Assigned Time	Responsibility	Estimated Cost/Year	Funding source
0.7 FTEP	Schedules, oversees, and participate in providing reprographic and related general support services such as courier, mail, and telephone. Sets-up and operates high-speed programmable photocopy machines in the reproduction of a wide variety of materials, such as forms, bulletins, charts, graphs, examinations, class materials, and reports.	\$38,500	Fund 10100
0.2 FTEP	Cleans, adjusts, and make minor repairs on reprographic materials. Orders parts and supplies needed for minor repairs on reprographic equipment. Contact service representatives regarding major repairs and service of reprographic equipment.	\$11,000	Fund 10100
0.1 FTEP	Assists users in the proper operation and use of standard photocopy machines. Consults with customers on such matters as type of paper and color of inks to be used.	\$5,500	Fund 10100

Total FTEP: Full Time Equivalent Personnel: 1.0

Total Cost FTEP: \$55,000

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**UNIT PLAN “PART C”
Core Expenses**

Unit: Bookstore/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 and other pre-package food.	HCAS7a7
Books and school supplies	\$1,500,000	Students’ book and school supplies requirements for resale	
WinPrism/WebPrism License	\$1,500	POS software licensing agreement.	

Narrative justification: The Health Permit is required for the Bookstore to legally sell coffee and other pre-packaged food.

Total cost: \$ 1,501,750

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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
	New System Upgrade	\$30,000	Bookstore Improvement Fund	New System to be used to sell books on-line.	HCAS7a7
	Drink Machines	\$3,000	Bookstore Improvement Fund	To increase revenue.	HCAS7a7

Justification Narrative:

The new system will allow students to compare our price with the existing on-line price. The Bookstore will still get a rebate/discount for books purchased from the other suppliers as long as the student will use our website. In order to increase revenue new avenues must be explored and additional drink machines and consumable products (i.e., slushee, freestyle) will be offered to increase and improve our product offering thus 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.