

	ACADEMIC YR: 2013-2014	DIVISION/AREA: Administrative Services/ Bookstore	DIVISION CHAIR/DIRECTOR: Mark Zankich
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UNIT PLAN "PART A" Program/Pathway Update

Program/Pathway: **Bookstore/Reprographics**

Date: **11/16/2012**

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 Bookstore were 14% higher than last year.

There are no changes needed to our Program Review.

2. Activities to address program needs:

The Bookstore is working with the textbook rental company so that the company will pursue collection of money from students. This will allow the Bookstore to still provide the service to the students, but will limit the monetary repercussions for non-collection of money from the students.

The Bookstore has plans to reduce inventory to get it down from \$ 700,000 to \$ 250,000.

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 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.

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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 registers are needed within the next 2 years. The Bookstore is currently not on the same system as the other nine campus.

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.

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 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: 11/16/2012

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	College Enterprise Manager	\$ 91,730	Program 8
1.0	Assistant Bookstore Manager	\$ 60,841	Program 8
1.0	Stock Control Assistant	\$ 50,699	Program 8
1.0	Stock Control Aide	\$ 45,523	Program 8
(Part-time)	Program Assistant	\$ 18,933	Program 8
(Part-time)	Student Worker	\$ 15,778	Program 8
(Part-time)	Student Worker	\$ 15,778	Program 8
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		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) is one way to offer a service to students while increasing the Bookstore’s profits.

UNIT PLAN “PART E”
Non-cost Essential Activities

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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 net 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.