

ADMINISTRATIVE SERVICES, STUDENT SERVICES AND PRESIDENT'S CLUSTER ANNUAL PROGRAM PLAN WORKSHEET

Program: Bookstore

Planning Year: 2018-19

Last Year CPPR Completed: 2016-17

Unit: Bookstore

Cluster: Administrative Services

Please complete the following information. Please note that responses are not required for all elements of this document.

I. GENERAL PROGRAM INFORMATION

- A. Describe changes to program mission, if applicable.
- B. Describe any changes in primary relationships, internal and external, to the District.
- C. List any changes to program service, including changes and improvements, since last year, if applicable.
 - We added a comparison tool to our website. Students can now click straight through to other websites if they choose to purchase from them and we get a small percentage of their sale as commission.
 - We are in the process of getting new registers and pin pads for both bookstores and two handheld units which can be used in Arroyo Grande or to speed up our rush lines. They will have credit card capabilities.
 - We will be opening the new North County Bookstore between the end of Spring 2018 and the beginning of Summer 2018 in the new North County Campus Center.
- D. List changes to program in the last year in reference to relevant statutory authority/program regulation and related compliance issues, if any.

II. ANNUAL PROGRAM SUPPORT OF DISTRICT'S MISSION STATEMENT, INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES, AND/OR INSTITUTIONAL LEARNING OUTCOMES

- A. Provide updates, if any, in how your program addresses or helps to achieve the District's Mission Statement in the last year.
 - The Bookstore is committed to provide educational support to all students, including Distance Education, by providing the books and supplies needed to assist them in meeting their educational goals.

B. Provide updates, if any, to how your program addresses or helps to achieve the District's Institutional Goals and Objectives, and/or operational planning initiatives in the last year.

- The Bookstore helps the District achieve Institutional Objective 1.1 by having the books and supplies needed to help the students succeed in their classes.

III. ANNUAL MEASUREMENTS, ANALYSIS AND IMPROVEMENTS

Programs are often impacted by institutional or other organizational change. Please review program-relevant institutional data sources, such as institutional enrollment trends, which along with some other relevant program data, is available on the [SLOCCCD Institutional Research and Assessment website](#). Other organizational or departmental measurements may provide useful information for planning in your program; please describe those measurements and the data below.

A. Data Summary

- Describe data collection tool(s) used.
 1. Financial Statements
 2. Web sales and trends
 3. Rental summary
 4. Buyback summary
- Include updates to program data results from the previous year, if any.
 1. Both Rentals and buybacks are staying pretty steady this year. Buybacks are much less than they were in earlier years, but when we did not have rentals, all of those books were coming back as buybacks.
 2. Web sales at this point are down a little, but we still have 4 more selling months to catch up to last year. Historically, May and June are good months for web sales. We are hearing students talk about comparing our pricing to others from our website, so we know they are using it and it seems there has been more positive, than negative feedback. We are hoping to gain more trust with the transparency and get more of the sales back.

B. Data Interpretation:

- Describe results from previous improvement efforts to the program based on institutional or departmental changes.
 1. We are hearing students talk about the fact that we have other vendor links on our website and they can click right into them to compare pricing. We do lose some sales, but I think we gain more in trust and get more students coming back to our site. We are also starting to get commission checks from the vendors on our website.
- Identify areas if any that may need improvement for program quality and growth.
 2. We still need to work on our dynamic pricing to get the best price for the students.
- Recommend any changes and updates to program based on the analysis above. For elements that require funding, complete the Resource Plan Worksheets.
 3. Work more on dynamic pricing, look for more vendors to purchase used as lower prices. Increase the used market in our store.
 4. Again, add more products to the website and keep updated with new and improved information.

IV. ANNUAL PROGRAM OUTCOMES (ASOs AND SSOs), ASSESSMENT AND IMPROVEMENTS

Your program has established either Administrative Service Outcomes or Student Service Outcomes. Those outcomes are assessed and tracked in the Course or Program Assessment Summary. Review CPAS documents for ASO or SSO assessment results for program outcomes.

- A. Describe any results from improvement efforts arising from ASO or SSO assessment in the last year.
- B. Recommend changes and updates to program based on assessment of program outcomes. For elements that require funding, complete the Resource Plan Worksheets and review the Resource Allocation Rubric.
 - The bookstore makes sure that the website is open the first day of registration for each semester. We do this to keep the college compliant with the HEOA requirements and to assure that we do not lose our Federal assistance. Many of the instructors teaching distance education classes do not send the bookstore textbook information and do not post their “Welcome Page” prior to the first day of registration, which could put the college at risk of losing our federal student assistance. Also, many times instructors send the students to the publisher website, when the bookstore can either rent the books cheaper or get the student used books. The other problem created with the bookstore not receiving this textbook information is with students on aid. They come in to purchase their textbooks and we do not have anything to sell them and their program limits them as to where they can purchase their items. We recommend that all instructors be required to send their textbook information to the bookstore to keep the college in compliance and to assist all of our students.

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

Provide a brief description of challenges or changes anticipated in the next year and any needs that have emerged as a consequence.

Suggested Elements:

- A. Regulatory changes
- B. Internal and external organizational changes
- C. Student and staff demographic changes
- D. Community economic changes – workforce demands
- E. Role of technology for information, service delivery and data retrieval
- F. Providing service to multiple off-campus sites
- G. Anticipated staffing changes/retirements

We are constantly being challenged to keep our heads above water and stay as a District operated bookstore. We started paying off the twenty year COPS debt for the Student Center expansion in 1991-92 and it should have been paid off on 2010-11. The debt was refinanced and we are still paying \$86,000 every year. Now it is supposed to be retired by the bond and we still have to pay the fee. If we didn't have these fees, plus at least 25% of the directors salary and benefits were taken out of the general fund, because of the three Auxiliary Departments under this position along with other fees, the bookstore would have at least broke even or made a lot more which we could have distributed as scholarships or helped with other things needed by the college. Between 1999 and 2002, the Bookstore gave the District and additional \$350,000, because they had a budget shortfall.

North County is getting a new bookstore between Spring and Summer of this year and we are hoping that this creates more awareness and interest in the North County Store and brings in more sales.

Both stores will be getting new cash registers and new chip readers in late spring 2018 to upgrade our technology.

The Distance Education courses have had a huge impact on our sales, due to the fact that we almost never see the DE students in the store, and many of the instructors intentionally send the students elsewhere to purchase their books without even checking our prices, we virtually lose all of those sales. We will mail their books to them anywhere in the country.

We will have handheld registers that we will be able to use in South County starting in the Fall 2018, with the chip reader attached for credit cards. Our biggest problem with this is we are short staffed during rush to try and stay within budget and we don't spend a lot of time in South County. Many of those students do purchase their books from us online though.

As far as retirements and staffing changes. The Director will be retiring at the end of Spring semester, so this will be a time to re-organize the department and hopefully choose to keep the bookstores as part of the District and not lease them to another company.

VI. OVERALL BUDGET IMPLICATIONS

Provide a brief description of the immediate budget request(s) made in your Resource Plan (formerly called the Unit Plan). These elements will be reflected in the District planning and budget process.

Elements:

A. Personnel

- Short Term and Student help \$65,000 to help at register during rush and other busy times of year, and for special projects.

B. Equipment/furniture (other than technology)

C. Technology

- 14 new computers to replace our aging computers.
- WiFi in building, we pick it up from outside in the student center and it is very weak. Students constantly complain when trying to get their class schedule, etc.

D. Facilities

- New Carpet, approximately \$35,000. Ours is going on 25 years old.
- New HVAC unit, approximately \$20,000, last replaced in the mid 80's and It does not keep constant temperatures on both sides of store, plus has broken down several times in last few years.

SIGNATURE PAGE

Director(s), Manager(s), and/or Staff Associated with the Program

Student Services and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

Division Chair/Director Name	Signature	Date
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