

## **H. ADMINISTRATIVE SERVICES COMPREHENSIVE PROGRAM PLAN AND REVIEW (CPPR)**

**Program:** Bookstore      **Planning Year:** 2011-12      **Last Year CPPR Completed:**

**Unit:** Bookstore      **Cluster:** Administrative Services

### **NARRATIVE: Administrative Services CPPR**

#### **I. GENERAL INFORMATION AND PROGRAM OUTCOMES**

##### **Bookstore Mission Statement:**

Cuesta College Bookstore is committed to providing a full service bookstore operation to support the educational needs of its students, faculty, staff and local community.

The Cuesta College Bookstore serves credit and non-credit students and the local community by providing required and optional textbooks, instructional materials, school supplies, art supplies, academically priced software, calculators, imprinted clothing and gift items. There are two full time bookstores, San Luis Obispo Campus and North County Campus, plus a part time facility at the South County Center which is open the beginning of each semester. The Cuesta College Bookstore operates as a non profit corporation under the San Luis Obispo County Community College District.

The bookstore serves over 11500 students during each fall and spring semester, totaling over 23000 students each year. Prior to California's economic crisis, this number was closer to 14000 students served each fall and spring semester and approximately 4000 students in the summer for a total of 32000 students when Cuesta College was operating at its peak.

The bookstore's net sales have remained over three million annually since the 2002-3 fiscal year. The 2010-11 fiscal year looks to be the first year with sales under three million in nearly a decade, due to the economic crisis and the high cost of textbooks. Another factor in the drop in sales is the "Higher Education Opportunity Act" which took effect on July 1, 2010. For the college to stay in compliance with this new regulation, the bookstore must post textbook information on its' website no later than the first day of registration. This gives the students more time to shop multiple websites for books as we are not always able to have books in stock at the time the website goes live.

The bookstore's buyback has been consistently increasing and to date we are buying over \$400,000.00 in used books from our students annually.



This year Cuesta College Bookstore implemented two new programs for students. The first is a textbook rental program. The program began fall 2010 with only 11 titles and we rented over 200 textbooks. For spring 2011 we added approximated 300 rental titles and rented over 1400 textbooks to students. The second program is a loan program which began in spring 2011 allowing students to pay for their textbooks over a three or four month period. Both of these programs have added flexibility to the way students are able to purchase their textbooks and we have had very positive feedback from students using these programs.

The bookstore staff works with faculty and staff in all academic areas to acquire the textbooks and supplies required each semester. Approximately 1400 textbook requisitions are distributed to the faculty each semester. The bookstore works very closely with EOPS, Financial Aid, Veterans Affairs, Workforce Development and the Police Department on campus. Outside agencies are the Dept of Rehabilitation, Dept of Social Services, Shoreline, Atascadero State Hospital, Nelnet and assorted other smaller agencies. Each agency has specific rules dictating what and how a student may purchase textbooks and supplies and how it is to be billed.

The bookstores' primary goal is to provide Cuesta College students, both distance education and on campus, with the textbooks and supplies to help them succeed in college.

The program outcomes for the bookstore are to provide textbooks for all course offerings, to ensure district compliance with the Higher Education Opportunity Act as it pertains to textbook information, and to operate within our budget to cover all expenses incurred by the bookstore including salaries, benefits and mortgage expenses.

## **II. PROGRAM CONNECTIONS TO COLLEGE MISSION, VISION AND VALUES, STRATEGIC GOALS AND COLLEGE PLANS**

- The Cuesta College Bookstore pays \$86,000 annually toward the construction building fund debt for the expansion of the Student Center. The bookstore pays all salaries and benefits for its employees as well as utility costs and any upkeep needed for the building. The bookstore also pays the district a 2% administrative fee for all checks, including paychecks, which are issued through the district. This all works toward the District Goal 2E Fiscal Sustainability and Debt Management.
- The bookstore supports the District Goal 4D, Support Distance Education Student Access and Success, in that with our internet web sales, students are able to get the information needed to enable them to purchase textbooks and supplies for their class. We also ship textbooks all over the world for our distance education classes.
- The bookstore also supports District Goal 6B, appropriate facilities needed at all sites. Cuesta Bookstore has permanent facilities at both the NCC and SLO campuses and operates a small mobile bookstore at the SCC during at least the first two weeks of each semester.



### III. PROGRAM DATA ANALYSIS, ASSESSMENT AND IMPROVEMENTS

- Textbook buyback is an area that we are trying to increase. The data below shows our semester opening and closing buyback information. We are also doing a year round buyback for students, so they can return a book as soon as they are done with it. This allows students to purchase other textbooks or supplies for their classes.

YEAR	SUMMER	FALL OPENING	FALL CLOSING	SPRING OPENING	SPRING CLOSING	TOTALS
2008-2009	\$ 21,459.75	\$ 9,977.25	\$ 127,768.25	\$ 7,364.50	\$ 190,982.75	\$ 357,552.50
2009-2010	\$ 19,726.75	\$ 8,195.50	\$ 166,529.75	\$ 15,360.25	\$ 198,454.75	\$ 408,267.00
2010-2011	\$ -	\$ 11,148.75	\$ 162,590.75	\$ 19,901.25		\$ 193,640.75
Totals	\$ 41,186.50	\$ 29,321.50	\$ 456,888.75	\$ 42,626.00	\$ 389,437.50	\$ 959,460.25

- For the 2010-11 fiscal year the bookstore initiated a bookstore rental program. Fall 2011 was the first semester and we selected 11 titles to use for our pilot program. We rented over 200 textbooks the first semester. The Spring 2011 semester we chose over 300 titles to add to our program and rented over 1400 textbooks. This program is quickly growing and will assist students in acquiring their textbooks at between 20% and 70% off the original retail price. Rental textbooks are an area that the bookstore can compete side by side with the online booksellers and many times our prices are cheaper. Another advantage the bookstore has in this market, is the student does not have to pay for shipping or wait to pick up their textbook, they have immediate access to the book.

Rental Summary				
	Year	Semester	Units	Total \$ Amount
	2010-2011	Fall	254	\$ 19,070.75
	2010-2011	Spring	1411	\$ 64,741.00

- The bookstores web sales during the past ten years have increased all but one year, 2007-8. In the Fall of 2007, we had some issues with our website and the site was down for about 3 days during our peak selling period. This year, 2010-11, we are again seeing a decrease in web sales. The decrease started at the same time the Higher Education Opportunity Act (HEOA) was enacted. HEOA forced us to activate our website, for each semester, before we were actually ready to sell textbooks, therefore we did not have the stock needed to fulfill all of the web orders.

Requisitions are printed and dispersed to faculty prior to the web being activated, but we do not have time to order all the textbooks and have them shipped before students are shopping the site. When our site shows out of stock



on a particular item, the customer shops elsewhere. We are seeing more and more bookstores requiring textbook requisitions in for the summer and fall semesters during the month of February, but at this time class assignments have not been given, so it is impossible for us to ask for requisitions this early. Our current dates are March 15 for Summer and April 15 for Fall. If we could begin collecting requisition earlier, we could capture some of the early sales.

The graph below shows web sales history since we started selling on the web in Fall 2001.

SEMESTER BREAKDOWN	Fall		Spring		Summer		TOTAL
	Fall	Increase	Spring	Increase	Summer	Increase	
2001-2002	\$ 14,413.86		\$ 21,540.91		\$ 2,499.52		\$ 38,454.29
2002-2003	\$ 45,452.25	215%	\$ 63,169.90	193%	\$ 5,792.47	132%	\$ 114,418.71
2003-2004	\$ 89,984.89	98%	\$ 104,865.93	66%	\$ 9,795.79	69%	\$ 204,648.25
2004-2005	\$ 134,829.51	50%	\$ 139,937.26	33%	\$ 14,598.08	49%	\$ 289,365.69
2005-2006	\$ 154,492.50	15%	\$ 130,391.48	-7%	\$ 17,302.54	19%	\$ 302,186.60
2006-2007	\$ 222,283.80	44%	\$ 138,012.60	6%	\$ 14,354.28	-17%	\$ 374,651.18
2007-2008	\$ 165,617.32	-25%	\$ 141,978.87	3%	\$ 22,503.22	57%	\$ 330,099.18
2008-2009	\$ 203,577.26	23%	\$ 152,824.57	8%	\$ 23,160.44	3%	\$ 379,562.58
2001-2002	\$ 236,200.41	16%	\$ 199,656.47	31%	\$ -	-100%	\$ 435,857.35
2010-2011	\$ 204,026.17	-14%	\$ 154,799.24	-22%			\$ 358,825.05
Grand Totals	\$ 1,470,877.97		\$ 1,247,177.23		\$ 110,006.34		\$ 2,828,061.54

- In Spring 2011 the bookstore joined into a program with Nelnet Business Solutions, enabling us to offer student payment plans for their textbooks and supplies. This program allows students to pay for their textbooks over a three or four month period, depending on when they purchase their books. The loan must be paid off before the current semester is over. Payments automatically come out of their account each month and as long as the payment goes through, the only additional charge to the student is a \$20.00 set up fee, which goes to Nelnet. We had approximately forty students take advantage of this program this semester.

#### IV. ANTICIPATED SERVICE CHALLENGES/CHANGES

- One of the biggest challenges for the bookstore this last year has been the Higher Education Opportunity Act which was enacted on July 1, 2010. The HEOA states that textbook information must be available to the student, as much as possible, by the first day of registration. Historically, the bookstore opened the website for textbook sales two weeks prior to the start of each semester. With HEOA, the bookstore is required to put the information on the website as much as two months prior to the start of school. This limits our time to place orders, do returns and do buybacks for the current semester before the



website is up. The bookstore is still selling textbooks for the current semester and does not have space to set up two semesters simultaneously, therefore the bookstore is not stocked for the following semester and students go to other sources to purchase their books.

- The delivery of textbooks is quickly changing. It has been a slow process, but e-readers are getting much better, more textbooks are going electronic versions and are downloadable. There will always be some resistance to electronic books, but more and more students are choosing that direction and soon the student bookstore may become the student supply store, or just an online store with no brick and mortar store in existence. There are already test stores at some college campuses.
- The bookstore currently has two full service bookstores and a part time book service at the SCC. With decrease in enrollment and sales, and the fact that the bookstore is self funding, it is becoming more and more difficult to maintain all three campuses. Distance Education on the other hand is very doable, the bookstore ships books and supplies wherever the students need is. Distance Education is a growing area and this may be where we are able to concentrate some of our efforts to increase sales.
- The price of textbooks is becoming more and more prohibitive every semester, so the bookstore instituted a textbook rental program which saves the student anywhere from 20% to 70% on their textbooks. This is proving to be a very positive and highly utilized program for the students. The problem the bookstore now faces is the default rate on the return of the textbooks at the end of each semester.

## V. PROGRAM DEVELOPMENT FORECAST

- Increase the amount to rentals available to students.
- Working with other dept, such as EOPS for their continued support.
- Increase the Nelnet financial program for students.
- Increase the eBooks available at the bookstore in conjunction with instructors and departments.
- Re-analyze the bookstores role in Cuesta College.

## VI. OVERALL BUDGET IMPLICATIONS

### Elements:

- The bookstore operates two bookstores with seven permanent employees, six classified and one director. There is one classified employee at the NCC and three part time employees. San Luis Obispo campus had five classified employees and four to five student employees. The director works primarily at the SLO campus, but covers NCC as well.
- Cuesta College bookstore reimburses the district for the salary and benefits of all bookstore employees.
- The bookstore pays \$86,000 per year to the district for the building debt for the Student Center expansion, plus utilities and building maintenance costs.
- The bookstore purchases all computer equipment that is used in the bookstore. This year we were unable to purchase any new computers for the store as the age of our cash registers, 18 years, necessitated the purchase of newer registers for the bookstore. We were able to purchase some used equipment from another

college store at approximately one third of the new price and these registers are only one year old. Our desktop computers are very old and very slow and we are soon going to need to purchase new computers for all employees.

- We will be moving our NCC bookstore into a larger area next year. This will necessitate the purchase of some extra shelving units and possibly some new computers to equip the new facility.