

Santa Rosa Junior College

Program Resource Planning Process

Graphics 2017

1.1a Mission

The Graphics Services & Copy Center mission is to provide excellent customer service in printing, copying, related bindery and timely courier service for faculty and staff in an economical and timely fashion for the instructional, promotional, and administrative goals of the Sonoma County Junior College District.

1.1b Mission Alignment

College Initiatives	Goals	Graphics Services & Copy Center Alignment
H. Improve Institutional Effectiveness	Excellence in Customer Service	<ol style="list-style-type: none"> 1. Provide customers with a survey to provide data regarding customers needs and feedback on current level of customer service. 2. Provide the District with a Graphics Services and Copy Center capabilities document. 3. Develop an improved proofing process for complex jobs. 4.) Cost savings through negotiated lower costs for paper 5.) Receive orders electronically or via email 6.) Improved web page content and provide customers more information on the ordering process for ease of use
E. Establish a Strong Culture of Sustainability	Expand, support and monitor district-wide sustainability practices and initiatives.	<ol style="list-style-type: none"> 1. The Department utilizes recycled paper for all printing work. 2. Elimination of the 2 color press has improved working conditions for staff eliminating inhaling chemicals produced by the inks used to run the press.

1.1c Description

Services and Responsibilities:

Graphics Services & Copy Center produce instructional, promotional and administrative print media for the District. Included in the services are course readers, tests, training manuals, class room materials, promotional materials for educational programs, community service and campus events, courses and outreach programs, administrative materials for enrollment activities, graduation invitation and programs, recruitment, general business activities for the District. Copy Center provides a self-service digital copier for faculty use. The department is also responsible for managing the convenience copier program for the District, a total of 90+ multifunction copiers.

All services have been consolidated to Copy Center including printing and bindery.

1.1d Hours of Office Operation and Service by Location

Locations:

Copy Center is located in portable building A in Analy Village.

High volume digital copying, self service copier, color copier

Monday - Friday, 8:00 a.m-12:00 noon & 1:00 - 5:00 p.m. Fall and spring semesters.

Monday - Thursday, 7:00 a.m. - 5:00 p.m. Summer

Services

The Copier Center provides walk in copier services and provides black and white and color digital copying from files and designs provided by District departments or created by the in-house Graphics Designer. One important service that the copy center provides is the printing of the class readers used by faculty and students and sold through the bookstore.

1.2 Program/Unit Context and Environmental Scan

2.1a Budget Needs

None for 2017-18

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
------	----------	----	---	--------	-----------------

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Copy Center Specialist	40.00	12.00	Under general direction, coordinate all activities in the Copy Center; oversee all aspects of production and customer service; maintain high volume xerographic equipment; serve as lead worker to other classified staff in the area; supervise student assistants; and perform related work as required.
Graphic Designer	40.00	12.00	Under general supervision, plan, design and develop, coordinate and produce District's print and electronic communications for instructional and marketing uses; assist in establishing and maintaining professional graphic and identity standarts for the District's communications; may supervise the work of student assistants; and perform related work as required.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Director of Purchasing and Graphics Services	40.00	12.00	Oversee the Purchasing, Warehouse and Graphics Services operation. Provide guidance and supervision to the staff. Ensure the department function adheres to the College's Strategic Plan objectives. Ensure service user departments are providing superior customer service.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Office Assistant (Student)	20.00	12.00	Office Assistant at copy center, responsible for data entry, invoicing, and other office duties.
Copy Center Assistant (student)	20.00	12.00	Provides assistance with copying and bindery

2.2d Adequacy and Effectiveness of Staffing

Personnel changes since last year:

- The Senior Graphics Technician Position has been eliminated
- No additional staffing needed

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
------	----------	----	---	---------------	----------------	------

2.3a Current Contract Faculty Positions

Position	Description
----------	-------------

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
------------	-------------	---------------	-------------	---------------	-------------

2.3c Faculty Within Retirement Range

N/A

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
------	----------	----	---	------------	--------------------------

2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
------	----------	----	---	------------------	-----	-----------	------------	-----------	------------	---------

2.4d Non-Instructional Equipment, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
------	----------	----	---	------------------	-----	-----------	------------	-----------	------------	---------

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
------	----------	----	---	------------	----------	-------------	-----------	-------------

2.5b Analysis of Existing Facilities

In summer of 2016 the graphics services operation was combined with copy center. The facility that houses graphics services was demolished to accomodate for space needed for other college programs.

The staff working in graphics was relocated to a renovated copy center area and new digital copier equipment was leased. Combining the two areas has improved efficiencies in production and better customer service.

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

The diversity make-up of all reporting areas under the Director of Purchasing and Graphics Services:

62% Caucasian
23% Hispanic
15% African American

38% Female
62% Male

3.3 Cultivate a Healthy Organization

3.4 Safety and Emergency Preparedness

1 Classified staff trained in CPR at Graphics Services

2 Copy Center Specialist received training on driving the delivery van

3.5 Establish a Culture of Sustainability

Copy Center uses recycled paper for printing of jobs. With the new digital equipment there are no fumes or issues with air quality. Copy Center recycles waste paper through the Facilities department. Useful waste paper is converted into paper pads that the campus community can purchase from the department. Graphics fills requests from the Library for scratch paper with waste paper at no cost.

4.1a Course Student Learning Outcomes Assessment

N/A

4.1b Program Student Learning Outcomes Assessment

N/A

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
------	------	--------------------------------	-----------------------------	--------------------

4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7
----------------	----	----	----	----	----	----	----	----	----	----	----	---	----	----	----	---

4.2b Narrative (Optional)

Graphics Services wants to reintroduce a student Intern program that was started in 2009-2010 for the Santa Rosa Junior College Graphic Design program. Graphics Services wants to continue to provide the District's Graphic Design students with the experience-opportunities

Working with Graphics Services staff students gain valuable knowledge, experience and acquire portfolio pieces required for future employment as Graphic Designers. Graphics Services provides quarterly tour days for students of the History of Graphic Design courses in which Classified staff along with Industry experts share their knowledge and experience in the industry.

Graphics Services & Copy Center has always been a diverse department employing many immigrants and/or political refugees from a variety of countries. During their employment student employees are taught a variety of skills that pertain to the printing industry such as work order billing for the processes under their responsibility, bindery skills, production processes, attention to detail, quality control, teamwork, communication, training on equipment, and safety methods. Graphics Services has a tradition of valuing the diversity of their student employees and the Classified staff appreciates the insights gained they have gained about other cultures through student employees life experiences.

5.0 Performance Measures

The Copy Center principally provides the service of "convenience and low-cost" to the District. Were each department forced to go "outside" to get their large copying needs, it would require:

- additional departmental time,
- potentially additional cost, and
- later product receipt.

That said, it is still the goal of the Copy Center to cover its cost chargebacks to the departments.

Copy Center/Graphics Revenue Expense Recap	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Total Revenue	\$ 480,450.15	\$ 441,446.90	\$ 420,589.20	\$ 363,574.00	\$ 358,253.49
Total Expenses	\$ 539,427.85	\$ 451,735.33	\$ 588,847.07	\$ 500,002.41	\$ 437,066.79
Net loss/gain	\$ (58,977.70)	\$ (10,288.43)	\$ (168,257.87)	\$ (136,428.41)	\$ (78,813.30)

It should be noted that in 2014-15, the Copy Center and Graphics operations were reorganized from a three-person/two location operation to a two person/one location operation. That year also included an \$80K expense for a copier down in Petaluma.

From analysis of the above, and a review of the District's overall copying/graphics expenditures, the Copy center needs to work on more outreach (to the District) to bring more of the District's copying "in house."

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	00	00	Increase Revenues for Copy Center	Keep printing work in house	on Going	Work closely with customers for a fit of equipment capabilities to meet customers needs. Analyze pricing components that cover our costs and still offer a competitive price. Analyze the competition's pricing structure and match or improve our pricing.
0002	ALL	08	06	Improve Customer Service Levels	Improve communication with end users and provide more information on copy center services and pricing to requestors	On Going	Communication with customers regarding printing capabilities, improved pricing and collaboration wiorth graphics designers to maximize equipment output
0003	ALL	08	06	Implement Work Order Process in Escape	Automate the work order and billing process	on Going	Seek available softre tools to allow for automation of processes while compliant with existing finance system

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
Santa Rosa	The relocation of graphics to copy center and the newly acquired digital equipment will allow for improved efficiency and quality in the output, and improved overall customer service

6.2b PRPP Editor Feedback - Optional

–

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	00	00	Increase Revenues for Copy Center	Keep printing work in house	on Going	Work closely with customers for a fit of equipment capabilities to meet customers needs. Analyze pricing components that cover our costs and still offer a competitive price. Analyze the competition's pricing structure and match or improve our pricing.
0002	ALL	08	06	Improve Customer Service Levels	Improve communication with end users and provide more information on copy center services and pricing to requestors	On Going	Communication with customers regarding printing capabilities, improved pricing and collaboration wioth graphics designers to maximize equipment output
0003	ALL	08	06	Implement Work Order Process in Escape	Automate the work order and billing process	on Going	Seek available softre tools to allow for automation of processes while compliant with existing finance system