

Santa Rosa Junior College

Program Resource Planning Process

Bookstore 2014

1.1a Mission

The mission of the Santa Rosa Junior College Bookstore is to meet the needs of SRJC students, faculty, staff, and the Sonoma County general public by providing required textbooks and materials for every course offering, superior customer service, high-quality and unique products, and competitive pricing. The SRJC Bookstore is committed to responding to the needs and desires of all internal and external customers in an efficient, fair, and understanding manner while balancing those needs with the fiscal stability of Bookstore operations and the goals and mission of the Sonoma County Junior College District.

1.1b Mission Alignment

The Bookstore's Mission aligns with that of the District in that we are dedicated to supporting the academic enrichment of SRJC students, faculty and staff through making educational materials and supplies available in a timely, convenient manner and working with other units on campus to eliminate or lessen barriers to a college education for all who desire it.

1.1c Description

The Santa Rosa Junior College Bookstore is a retail sales operation serving SRJC students, faculty, and staff, as well as the Sonoma County general public at large. The Bookstore is a merchant of textbooks, general (non-text) books, clothing, office/school supplies, software, medical/nursing supplies, art supplies, food, and convenience items, as well as specialty items, such as bus passes, movie passes, and seasonal goods.

In an effort to make educational materials obtainable for all students, the Bookstore offers a textbook rental program, in addition to used books and e-books, so that the student has many options when deciding how best to meet their educational goals.

The Bookstore maintains two physical locations (on the Santa Rosa and Petaluma Campuses) as well as an online retail presence, where customers can purchase textbooks and supplies for home delivery or in-store pickup.

1.1d Hours of Office Operation and Service by Location

The Santa Rosa Campus Bookstore's regular hours are Monday and Tuesday, 8:00am-6:00pm, Wednesday and Thursday, 8:00am-5:30pm, and Fridays 8:30am-3:45pm.

The Petaluma Campus Bookstore's regular hours are Monday and Tuesday, 9:00am-6:00pm, Wednesday and Thursday, 9:00am-5:30pm, and Fridays 9:30am-3:45pm.

During special campus events (Graduation, etc) and "rush" periods (the week preceding the start of a semester and the first week of classes), days and hours of operation are expanded to meet the needs of customers.

Ample staff coverage is scheduled based upon historic peak traffic times and is continually monitored and adjusted based upon sales, weather, and other affecting internal and external factors.

The Bookstore also maintains vending machines on both campuses, where students can obtain needed supplies (such as scantrons, bluebooks, pens, pencils, and more) after the Bookstores have closed for the day. These vending machines are accessible until 10pm and are located in the Doyle Library, 2nd floor (Santa Rosa Campus) and in the atrium of the Cafe (Petaluma Campus).

1.2 Program/Unit Context and Environmental Scan

The challenges facing the Bookstore are numerous.

Total sales in both stores continued to decline in 2013-2014. This decline is most likely the result of a combination of a reduction in enrolled students and competitive challenges presented by the College Textbook Affordability Act of 2007, which requires the institution to post textbook information far in advance in readily available formats so the student can shop competitively and obtain their textbooks in the most affordable way possible. This bill has resulted in increased competition from online retailers, online rental companies, open-source textbooks, and other alternative sources of course materials for most of the college bookstore industry.

Combine this with the widely publicized fact that the cost of textbooks has risen over 800% since 1979, far faster than the cost of tuition. This increase in textbook prices comes directly from the publishing industry, and those increases are passed on to the re-sellers, who struggle to keep textbook prices affordable for our students, while we pay higher shipping costs and maintain the overhead costs of running a Bookstore.

The challenges of maintaining competitive textbook pricing is compounded by the comparatively late availability of the course schedule each semester and the resulting difficulties in obtaining textbook orders from instructors. For example, according to an email sent out by Cheri Winter on April 1st, 2014, the Fall 2014 Schedule of Classes will be available on our website (tentatively) by May 14th. Because we have our biggest buyback for the Fall semester during finals week, which is May 19th-23rd, this date provides the Bookstore Text Department only **three working days** in which to process textbook orders prior to Finals Week. During Finals Week, students are able to sell back their books, if we have received and processed a Fall order for that particular title. If a book has not been re-adopted by finals week, the Bookstore can not buy back the used textbooks that we need for our stock. As a comparative example, most colleges in our vicinity have their schedules finalized by March or April. The Schedule Availability date of May 14th places our store and our students at a disadvantage. Not only do our current students receive less money at buyback, but our ability to acquire used books for incoming Fall students is hindered as competing colleges may have

already ordered much of the same limited quantities from the same suppliers, and we have less time to search for affordable sources from which to purchase textbooks. Ideally the Bookstore needs 1.5 months before registration opens in order to obtain competitively priced books.

In an effort to combat this new reality and remain competitive with the marketplace (especially online merchants), the Bookstore has had to make major adjustments to our purchasing model, requiring us to analyze and compare Bookstore prices with those of online retailers and use multiple online sources to obtain more affordable books. All of this added research and "guerilla purchasing" has put a major strain on our textbook staff, who have much on their plate already with chasing down textbook orders from instructors and ordering from hundreds of wholesalers and publishers in an attempt to get affordable books on our shelves in time for our students.

2.1a Budget Needs

The Santa Rosa Bookstore still requires substantial upgrades to its facility in order to better the customer environment. Needed improvements include the retail areas of the store, adequate workstations for all full-time and essential part-time staff, new fixtures, lighting, and carpeting. Additionally, bathrooms need to be upgraded to come into compliance with ADA guidelines, as does the employee breakroom.

Cost savings measures during this academic year that have saved the District money:

The shipping costs for the time frame of Fall 2013/ Spring 2014 were reduced by approximately \$1,800.00 as compared to the shipping costs during the same time frame in 2012/2013. This reduction in expense can be attributed to several factors:

1. **A more efficient textbook return process** was achieved by holding off on multiple smaller returns to a vendor in favor of a single large (often palletized, e.g. "freight") shipment, which costs on the average about \$.50 per pound, as opposed to smaller ground shipments, which average about \$.75 per pound.
2. **Reduction in usage of Expedited shipping:** Expedited shipping is primarily used for receiving orders that have not been fulfilled because we either received the textbook adoption very late, necessitating a rush shipment, or because we have been placed on credit hold due to unpaid invoices, and we are unable to get orders released in time for classes. By proactively pursuing textbook orders with the assistance of administrators, we were in slightly better shape this past fiscal year. The Bookstore has also worked diligently to stay out of credit hold by holding more frequent Trial Balance meetings and has made strides toward paying our creditors on time so that we can get orders released in time for classes.

2.1b Budget Requests

Rank	RS	ACTV	Object	Location	SP	M	Amount	Brief Rationale
0001	40	6910	6495	Santa Rosa	04	07	\$50,000.00	New Carpet. Amount is approximate.
0002	40	6910	6495	Santa Rosa	04	07	\$2,000.00	New Paint. Amount is approximate.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Textbook Coordinator	40	12	Coordinates the textbook operations of the Bookstore.
Purchasing Specialist	40	12	Participates in the activities related to purchasing, merchandising, and recordkeeping of non-textbook supplies and merchandise.
Bookstore Technician	40	12	Coordinates the activities of the Customer Service aspects of the Bookstore, including Student Financial Aid, trade books, and Accounts Receivable.

Textbook Specialist	40	12	Assists in coordination of the textbook operations of the Bookstore.
Account Specialist	40	12	Performs Bookstore accounting work, including daily deposits, cash maintenance, recordkeeping, and accounts payable.
Bookstore Clerk	40	12	Performs a variety of shipping/receiving, pricing, stocking, cashiering, and customer service duties.
Bookstore Technician- Petaluma	40	12	Performs a variety of textbook, customer service, shipping/receiving, and cashiering duties for the Petaluma Campus location. Also serves as lead worker to Petaluma STNC and student workers.
Bookstore Technology Specialist	40	12	Leads the online ordering and textbook returns team. Maintains Bookstore e-commerce system, website updates and maintenance. Performs a variety of shipping/receiving, stocking, and textbook maintenance duties.
Bookstore Technician	40	12	Coordinates the activities of the Customer Service aspects of the Bookstore, including Student Financial Aid, trade books, and Accounts Receivable.
Bookstore Lead Cashier	40	12	Leads, trains, and coordinates the work of the part-time cashier team. Provides customer service back up to Bookstore Technicians in the Customer Service department as needed.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Bookstore Director	40	12	The Bookstore Director is responsible for the overall management of the operations of the Bookstores, including fiscal management, hiring, training, staff evaluations, and payroll. Also oversees annual inventory process management and special project management, such as new system implementation and conversion.
Assistant Director, Bookstore	40	12	Reporting to the Bookstore Director, this position is responsible for the day-to-day management and direction of all aspects of the Petaluma Bookstore. Ensures that the Petaluma Bookstore adheres to all Bookstore policy and procedure standards. Liaisons with VP of Petaluma Campus. Assists in overall management of both Bookstore locations in the absence of the Bookstore Director.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Students	25	12	Student employees working less than 25 hours a week in areas such as the text dept., customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 16 students at the Santa Rosa location (down from 20 at the same time last year) and 7 students at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC	25	12	Non-student employees working less than 175 days a year providing valuable services in the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC Operations Assist. 1	25	12	Non-student employees working less than 175 days a year in areas such as the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.

STNC Operations Assist 2	29.62	1	Non-student employees working less than 175 days a year in areas such as the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC Operations Assist. 3	22.5	12	Non-student employees working less than 175 days a year in areas such as the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC Account Clerk 1	29	12	Non-student employees working less than 175 days a year in areas such as the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC Bookstore Clerk 1	58.28	12	Non-student employees working less than 175 days a year in areas such as the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC Bookstore Clerk 2	28.67	12	Non-student employees working less than 175 days a year in areas such as the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC Bookstore Technician	16.59	12	Non-student employees working less than 175 days a year in areas such as the text dept, customer service, and cashiering. As of 4/01/14, the Bookstore currently employs 9 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.

2.2d Adequacy and Effectiveness of Staffing

CURRENT VACANCIES

As of 4/4/2014, the Bookstore has one current staff vacancy for Textbook Specialist. In addition, a retirement is imminent for the Lead Cashier position, so there will be a vacancy in the summer of 2014.

It has been observed that it could be beneficial to consider the addition of another regular staff member in the Petaluma Store. Currently, the Petaluma Bookstore has just two regular staff members (Assistant Director Rachel Minor and Petaluma Bookstore Technician Dennis O'Flaherty). When one of the two goes on vacation or is out sick, this results in having to use STNCs to open or close the store alone. Although our current Petaluma STNCs are quite trustworthy and have performed admirably in these situations, we believe that the Petaluma Bookstore may possibly benefit from three regular staff members, therefore decreasing reliance on STNCs (this new position would be funded out of STNC savings). This third staff member would also allow for the current Bookstore Technician to focus on the text department, with the new staff member focusing on the "front end" of the store (Customer Service, Accounting), allowing the Bookstore staff to spend more time researching and sourcing textbooks on the Online Marketplace in order to maintain more competitive pricing. However,

to determine the cost-effectiveness of such a measure, further research needs to be done to see if store traffic and potential return on investment makes such a change feasible.

2.2e Classified, STNC, Management Staffing Requests

Rank	RS	ACTV	Location	SP	M	Current Title	Proposed Title	Hrly	Type	Salary Increase	Benefits Increase	Total Increase
0001	00	0000	ALL	08	02	None	Petaluma Bookstore Technician	\$19.35	Classified	\$0.00	\$0.00	\$0.00

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

N/A

2.3e Faculty Staffing Requests

Rank	RS	ACTV	Location	SP	M	Discipline	SLO Assessment Rationale

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

2.4e Safety, Utility, and ADA Impacts

The Bookstore continues to face a safety challenge in its current facilities due to lack of space to create adequate and comfortably spaced aisle width on the sales floor. In 2011, the Bookstore was granted the permanent use of the former Student Activities Assembly Room (directly next door), which now serves as the Bookstore Online Ordering Department. This increased room has made it possible to offer more accessibility to our online ordering customers and a more open, and safer, environment for all customers. In an effort to continue to offer the safest, most compliant shopping environment possible, the Bookstore is currently evaluating the possibility of a modest remodel ideas as finances allow.

2.5a Minor Facilities Requests

Rank	RS	ACTV	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0003	00	0000	Santa Rosa	04	02	1 Year	Pioneer Hall	Bookstore	\$0.00	Public computer kiosk for students to look up class information.

2.5b Analysis of Existing Facilities

The current Santa Rosa Bookstore location in Pioneer Hall continues to suffer from a severe lack of operating room and outdated retail fixtures and design. Current operations are condensed into a small amount of backroom and office space, with too few workstations for the amount of workload and resulting in a negative impact on customer service and staff morale. In addition, the sales floor is also at spatial capacity, resulting in the Bookstore having inadequate space to provide proper accessibility/comfort regarding aisle width.

The Petaluma Bookstore continues to thrive in its location at Mike Smith Hall, which has substantially increased its ability to serve the Petaluma campus students, faculty and staff. This location continues to provide adequate sales floor space, ample shipping and receiving space, and high campus visibility.

3.1 Diversify Funding - Grants/Contracts

Not applicable

3.2 Cultural Competency

The Bookstore is proud to possess a diverse workforce, as evidenced by its employment of people of varying ethnicity and those with developmental challenges. The Bookstore staff also organizes and plans events that celebrate the ethnic and experiential diversity of its employees.

When interviewing for open positions, The Bookstore ensures that applicants are asked to demonstrate their appreciation of diversity.

3.3 Professional Development

The Bookstore encourages its staff to further their professional development by being flexible with scheduling and supportive in all outside developmental endeavors. The Bookstore continually supports the development of its staff by challenging them with new tasks designed to strengthen and add to the employee's existing skill set.

Many Bookstore employees are now being cross-trained into different areas of the store on tasks that, while not part of their usual day-to-day activities, will provide them with additional skills and a deeper understanding of the business as a whole.

3.4 Safety and Emergency Preparedness

Anthony Martinez, Bookstore Assistant Director

Rachel Minor, Manager, Petaluma Campus

Injury and Illness Prevention Program (IIPP)

The Bookstore is fully compliant with regard to placement of fire extinguishers, emergency lighting, fire alarm pulls, and first aid kits. Additionally, we are vigilant about safety of our employees and customers by assuring that items such as ladders are tied down when not in use, and heavy objects are stored on lower shelves so that they will not be in danger of falling and causing injury.

Safety Trainings

The Bookstore has begun an overview of our safety procedures and will be working with Administrators and the EH&S to ensure that we perform necessary Safety drills and training per district requirements.

Building and Area Safety Coordinators

The Petaluma Bookstore completed a comprehensive Building Emergency Plan in January 2014. We have two assigned Building Safety Coordinators: Rachel Minor, manager, and Dennis O'Flaherty, Bookstore Technician. In addition, we have two Area Safety Coordinators: Dusty Corderman and Brandon Cuppoletti, who are STNC's.

Our Building Safety Plan will include plans for reacting to earthquakes, fires, power failure, hazardous material spills, holdups, and injuries or health emergencies.

Bldg	BSC Area	ASC Area	Administrative Support	Department	Name	Responsible Area	Phone
Petaluma Bookstore: Building # 500 Mike Smith Bookstore							
#500 Bookstore	B/500	A/500-1	Matt Pearson	Petaluma Bookstore	Rachel Minor	Mike Smith Hall SRJC Bookstore	778-4119
#500 Bookstore		A/500-1PM	Matt Pearson	Petaluma Bookstore	Dennis O'Flaherty	Mike Smith Hall SRJC Bookstore	778-3996

The Santa Rosa Bookstore is in the beginning phases of creating their Building Emergency Plan, and have the following BSC's:

Bldg	BSC Area	ASC Area	Administrative Support	Department	Name	Responsible Area	Phone
Santa Rosa Bookstore: Building # 3 Pioneer Hall							

#3 Bookstore	B/3	Bookstore		Pioneer Hall/ Santa Rosa Bookstore	Charles Crocker	SRJC Bookstore	
#3 Bookstore		DRD		Pioneer Hall/ DRD	Ellen Silver	SRJC Bookstore	527-4749

Area Safety Coordinator: Anthony Martinez

3.5 Sustainable Practices

In order to align ourselves with the goal of being a sustainability responsible component of the SRJC Campus, the Bookstore carries many recycled and earth friendly products, including:

- Reusable fabric tote bags
- BPA free water bottles
- Earth Friendly Burt's Bees body care products
- Recycled plastic pens (one line is made from recycled water bottles!)
- A full line of Bic "Eco-lutions" recycled products
- Recycled "Green" books as an alternative to traditional Blue Books for testing
- Sugar Cane refill paper as an alternative to wood pulp paper
- Recycled notebooks, filler paper, and index cards
- Recycled paper sketchbooks and portfolios in our art department
- Graduation regalia (caps, gowns) made from recycled single use water bottles.
- Pencils made from sustainably harvested wood

In addition to stocking products that are friendlier to our environment, our work methods contribute to a sustainable campus:

- Our plastic merchandise bags are made of 100% recycled plastic.
- Textbook buyback, used books, and use of digital textbooks are all green practices. Textbook buyback means fewer books shipped, so less fossil fuel. Used textbooks help reduce the amount of paper used for new textbook printing.
- We recycle our office paper, cardboard, and beverage containers
- During the 2013-2014 fiscal year, the Bookstore provided **\$884.00** toward sustainable practices at SRJC through our Cap and Gown sales. This money was deposited into the Auxiliary Services account with the intention that the money would be used for water bottle refilling stations around campus.

4.1a Course Student Learning Outcomes Assessment

4.1b Program Student Learning Outcomes Assessment

4.1c Student Learning Outcomes Reporting

Type	Name	SLO Identified	SLOs on Web	Assessment Methodology Identified	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
Bookstore Work Experience		X		X				X	X	X	X	X	X	X		X

4.2b Narrative (Optional)

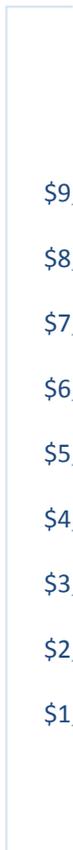
5.0 Performance Measures

Total Sales by Store

Total sales in both stores continued to decline in 2013-2014. This decline is most likely the result of a combination of a reduction in enrolled students and competitive challenges presented by the College Textbook Affordability Act of 2007, which requires the institution to post textbook information far in advance in readily available formats so the student can shop competitively and obtain their textbooks in the most affordable way possible. This bill has resulted in increased competition from online retailers, online rental companies, open-source textbooks, and other alternative sources of course materials for most of the college bookstore industry.

Online merchandise ordering and specialty offerings, such as SRJC Bookstore gift cards, Chef Clothing, and Culinary supplies, continue to contribute to sales. The bookstore continues to expand its rental textbook offerings and also recently installed the Universal Digital Textbooks (UDT) module, which gives the Bookstore, and thus the students, more access to a wider variety of digital textbooks. The increase in sales of digital books in the Spring of 2014 far exceeded our expectations (see online sales segment below) and so this is very much a "silver lining" compared to our overall decline in in-store sales. It is hoped that this ever-expanding platform for educational materials will help the Bookstore remain competitive as well as offer the student yet another cost-effective alternative.

fiscal year	Santa Rosa	Petaluma	Combined	% change
03/04	\$ 5,824,830.44	\$ 1,074,173.82	\$ 6,899,004.26	
04/05	\$ 6,075,443.24	\$ 1,063,667.06	\$ 7,139,110.30	3.48%
05/06	\$ 6,358,440.10	\$ 1,115,593.06	\$ 7,474,033.16	4.69%
06/07	\$ 6,289,493.65	\$ 1,235,918.94	\$ 7,525,412.59	0.69%
07/08	\$ 6,994,381.82	\$ 1,335,762.19	\$ 8,330,144.01	10.69%
08/09	\$ 7,838,983.45	\$ 1,546,771.86	\$ 9,385,755.31	12.67%
09/10	\$ 6,779,426.64	\$ 1,502,164.68	\$ 8,281,591.32	-11.76%
10/11	\$ 5,984,678.99	\$ 1,346,227.55	\$ 7,330,906.54	-11.48%
11/12	\$ 5,375,897.38	\$ 1,211,343.81	\$ 6,587,241.19	-10.14%
12/13	\$ 5,193,052.59	\$ 1,109,479.65	\$ 6,302,532.24	-4.32%
* 13/14	\$ 4,447,382.26	891,676.24	5,339,058.50	-15.29%



*Partial Data -through March 2014 only

NOTE: 2013/2014 sales figures (RED) are YTD as of March 31st, 2014.

Buybacks

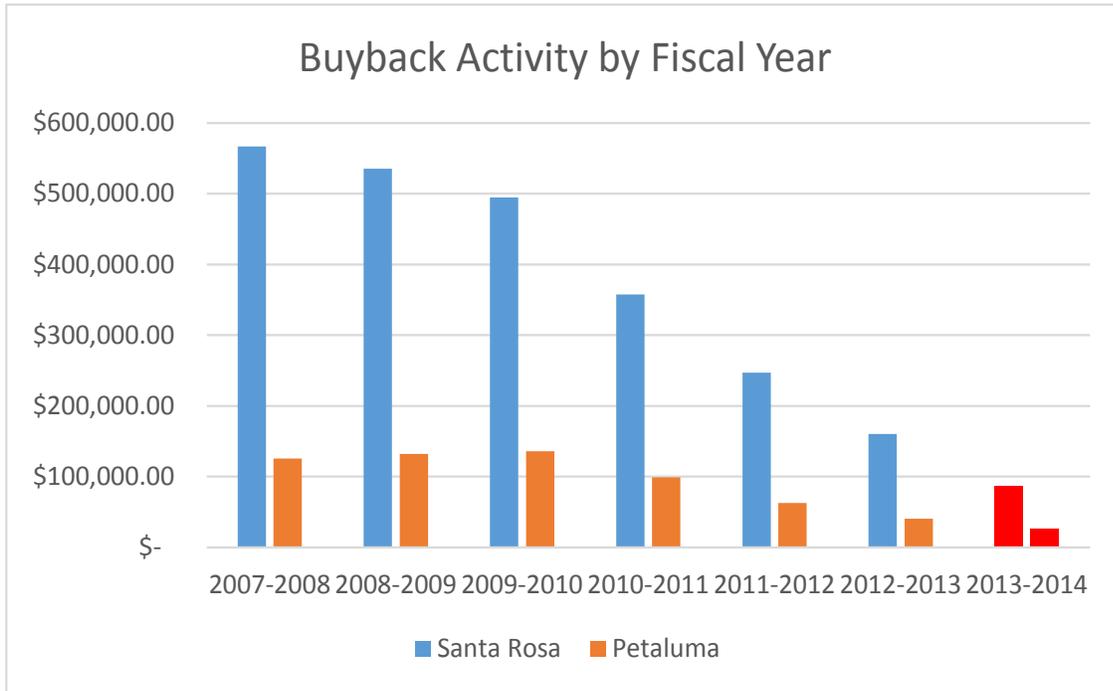
Buybacks again saw a dramatic decrease in both Bookstores in 2013/2014. Among the possible reasons for the decrease in buyback activity could be students availing themselves of the Bookstore's rental program (as is evident in the Text Sales chart below, rentals have enjoyed a steady increase each year since their introduction in 2010/2011), choosing to obtain their educational materials in digital format (which has no buyback value), choosing to keep or trade their textbooks, student textbook sharing, or buying and selling their textbooks through other avenues. Another factor that could play into the decrease in buyback activity is the challenge of getting timely textbook orders from instructors, which results in textbooks having low or no value at the Buyback counter. If a textbook order hasn't been placed yet, we simply cannot purchase that used book from the students, and everyone loses.

NOTE: 2013/2014 sales figures are YTD as of March 31, 2014.

Buybacks

Fiscal Year	Santa Rosa	Petaluma	Combined
2007-2008	\$ 567,066.50	\$ 125,443.04	\$ 692,509.54
2008-2009	\$ 535,629.26	\$ 131,956.50	\$ 667,585.76
2009-2010	\$ 494,623.20	\$ 136,235.75	\$ 630,858.95
2010-2011	\$ 357,929.33	\$ 99,357.60	\$ 457,286.93

2011-2012	\$ 247,102.82	\$ 62,793.25	\$ 309,896.07
2012-2013	\$ 160,575.11	\$ 40,370.43	\$ 200,945.54
2013-2014*	\$ 86,797.88	\$ 25,854.11	\$ 112,651.99



Text Sales

PLEASE NOTE: The 2003/2004 text data below is incomplete due to a system purge that resulted in the loss of data prior to 11/4/03. Therefore, 2003/2004 data reflects less than half of what occurred. All other years are accurate and complete (with the exception of 2012/2013, which is still in progress and accurate as of April 1, 2013).

As is evident by the data below, textbook rentals continue to increase in popularity, enjoying a steady rise in both stores each year since their introduction in 2010/2011.

TEXT UNITS- Santa Rosa

	New		Used		Digital	
	Units	\$\$\$	Units	\$\$\$	Units	\$\$\$
2002/2003		no data		no data		
2003/2004	43280	\$ 1,579,833.15	18053	\$ 647,127.28		
2004/2005	94420	\$ 3,569,381.63	29559	\$ 1,072,539.98		
2005/2006	98709	\$ 3,799,727.15	30104	\$ 1,179,882.08		
2006/2007	85230	\$ 3,239,592.72	44202	\$ 1,740,036.03		
2007/2008	94244	\$ 4,049,619.64	34727	\$ 1,630,471.53		
2008/2009	89895	\$ 4,513,098.10	27026	\$ 1,366,512.49		
2009/2010	81893	\$ 3,829,855.54	31897	\$ 1,654,299.80		
2010/2011	75628	\$ 3,502,480.43	30705	\$ 1,398,832.01		
2011/2012	62991	\$ 3,026,540.63	24502	\$ 1,060,064.04		

2012/2013	60724	\$ 2,979,209.04	22026	\$ 970,886.45	13	\$ 833.50
2013/2014 (to 4/1/14)	52183	\$ 2,547,390.28	18933	\$ 885,342.52	161	\$ 7,782.50

TEXT UNITS- Petaluma

	New		Used		Digital	
	Units	\$\$\$	Units	\$\$\$	Units	\$\$\$
2002/2003		no data		no data		
2003/2004	8104	\$ 334,199.43	3297	\$ 110,689.24		
2004/2005	16231	\$ 660,011.41	4696	\$ 180,808.06		
2005/2006	15968	\$ 683,182.26	6104	\$ 236,680.41		
2006/2007	16125	\$ 736,193.89	7172	\$ 272,126.45		
2007/2008	15834	\$ 772,909.37	6202	\$ 299,099.32		
2008/2009	15672	\$ 900,400.56	5696	\$ 293,576.07		
2009/2010	14349	\$ 782,798.59	8469	\$ 445,361.83		
2010/2011	12478	\$ 697,764.64	7403	\$ 361,657.45		
2011/2012	10105	\$ 546,855.28	6198	\$ 304,434.30		
2012/2013	10412	\$ 613,616.05	4612	\$ 211,082.64	3	\$ 154.50
2013/2014 (to 4/1/14)	8514	\$ 457,691.56	4369	\$ 204,633.31	10	\$ 455.50

Online Sales

Online sales continue to grow and are continuing to prove a valuable service for the Bookstore to provide. Semesters continue to see growth over the same term from the previous year. Beginning in Fall 2010, the Bookstore began making rental textbooks available online, adding yet another convenient online textbook option for students.

Online Sales Tracking

SANTA ROSA

	No. of transactions	Total Sales	New Books (\$\$)	Used Books (\$\$)	Rental books
Fall 2008	902	\$ 147,436.64	\$112,769.44	\$34,647.25	
Fall 2009	1316	\$ 227,482.14	\$157,636.48	\$69,442.01	
Fall 2010	1729	\$ 278,980.10	\$178,598.51	\$73,677.71	\$2,865.00
Fall 2011	1880	\$ 307,719.81	\$187,028.26	\$67,309.59	\$10,302.00
Fall 2012	1912	\$ 295,324.39	\$197,098.25	\$57,992.50	\$15,570.25
Fall 2013	2029	\$ 301,634.15	\$196,170.91	\$78,933.50	\$15,611.00
Spring 2009	880	\$144,537.44	\$111,783.19	\$32,754.15	
Spring 2010	1,128	\$184,823.68	\$119,361.57	\$62,453.36	
Spring 2011	1,654	\$252,176.25	\$136,163.09	\$69,899.67	\$7,502.00
Spring 2012	1,728	\$250,915.88	\$159,765.32	\$63,773.75	\$4,672.00
Spring 2013	1,652	\$253,070.81	\$163,166.45	\$50,156.00	\$12,943.25
Spring 2014 (as of 4/11/14)	2,043	\$270,477.89	\$168,546.47	\$69,619.75	\$17,077.75
Summer 2009	281	\$24,366.48	\$15,041.73	\$9,185.00	
Summer 2010	353	\$36,534.82	\$18,675.23	\$14,990.25	
Summer 2011	508	\$49,754.05	\$23,447.22	\$13,269.25	\$3,129.00

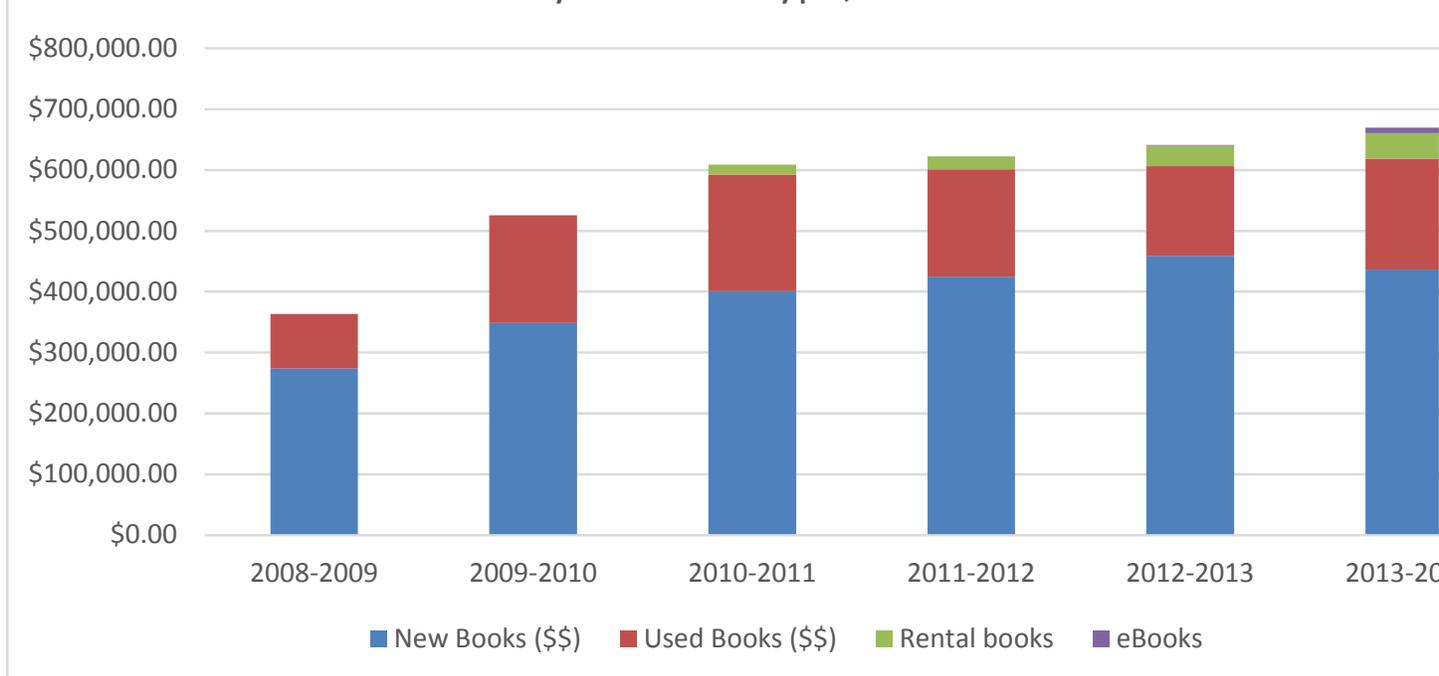
Summer 2012	402	\$39,485.74	\$20,403.75	\$11,501.25	\$2,079.50
Summer 2013	452	\$50,281.93	\$24,470.93	\$12,272.25	\$435.50

PETALUMA

	No. of transactions	Total Sales	New Books (\$\$)	Used Books (\$\$)	Rental books
Fall 2008	155	\$ 24,399.25	\$17,841.50	\$6,557.75	
Fall 2009	259	\$ 41,970.16	\$28,754.16	\$13,089.75	
Fall 2010	340	\$ 54,075.58	\$32,471.95	\$17,918.00	\$330.00
Fall 2011	408	\$ 54,676.20	\$28,692.50	\$18,076.50	\$3,087.00
Fall 2012	418	\$ 56,926.44	\$37,979.25	\$13,754.25	\$3,132.00
Fall 2013	472	\$ 64,703.83	\$42,431.48	\$16,447.00	\$4,382.50
Spring 2009	118	\$19,886.53	\$14,476.08	\$5,541.75	
Spring 2010	212	\$32,579.10	\$20,423.60	\$12,155.50	
Spring 2011	331	\$46,246.33	\$25,694.40	\$13,811.25	\$2,430.00
Spring 2012	310	\$38,674.40	\$23,530.20	\$12,262.50	\$924.00
Spring 2013	354	\$47,089.84	\$30,739.75	\$10,499.00	\$1,836.25
Spring 2014 (as of 4/11/14)	401	\$53,521.78	\$29,373.70	\$17,084.00	\$5,003.50
Summer 2009	32	\$3,486.83	\$1,650.35	\$1,468.75	
Summer 2010	91	\$8,730.78	\$3,714.95	\$4,858.50	
Summer 2011	97	\$8,528.60	\$4,510.25	\$2,619.75	\$538.00
Summer 2012	107	\$9,515.20	\$5,512.75	\$3,356.75	\$295.50
Summer 2013	86	\$8,545.55	\$5,737.50	\$2,254.75	\$127.50

COMBINED SALES BY FISCAL YEAR	Total Sales	New Books (\$\$)	Used Books (\$\$)	Rental books	eBooks
2008-2009	\$364,113.17	\$273,562.29	\$90,154.65	\$0.00	\$0.00
2009-2010	\$532,120.68	\$348,565.99	\$176,989.37	\$0.00	\$0.00
2010-2011	\$689,760.91	\$400,885.42	\$191,195.63	\$16,794.00	\$0.00
2011-2012	\$700,987.23	\$424,932.78	\$176,280.34	\$21,360.00	\$0.00
2012-2013	\$711,238.96	\$459,192.13	\$146,928.75	\$34,044.75	\$988.00
2013-2014	\$690,337.65	\$436,522.56	\$182,084.25	\$42,074.75	\$8,840.50

Online Sales by Textbook type, both stores combined



Vending Machine figures

The Santa Rosa Bookstore Vending Machine in Emeritus Hall is a source of convenience for SRJC students, faculty, and staff. In addition to stocking student academic essentials such as scantrons, bluebooks, opens, pencils, and flash drives, it also offers convenience items such as tissue, pain relievers, and batteries. As the graph and table below show, vending machine activity continued to increase every year since its relocation to Emeritus Hall (in 2008/2009, the machine resided in Bailey Hall).

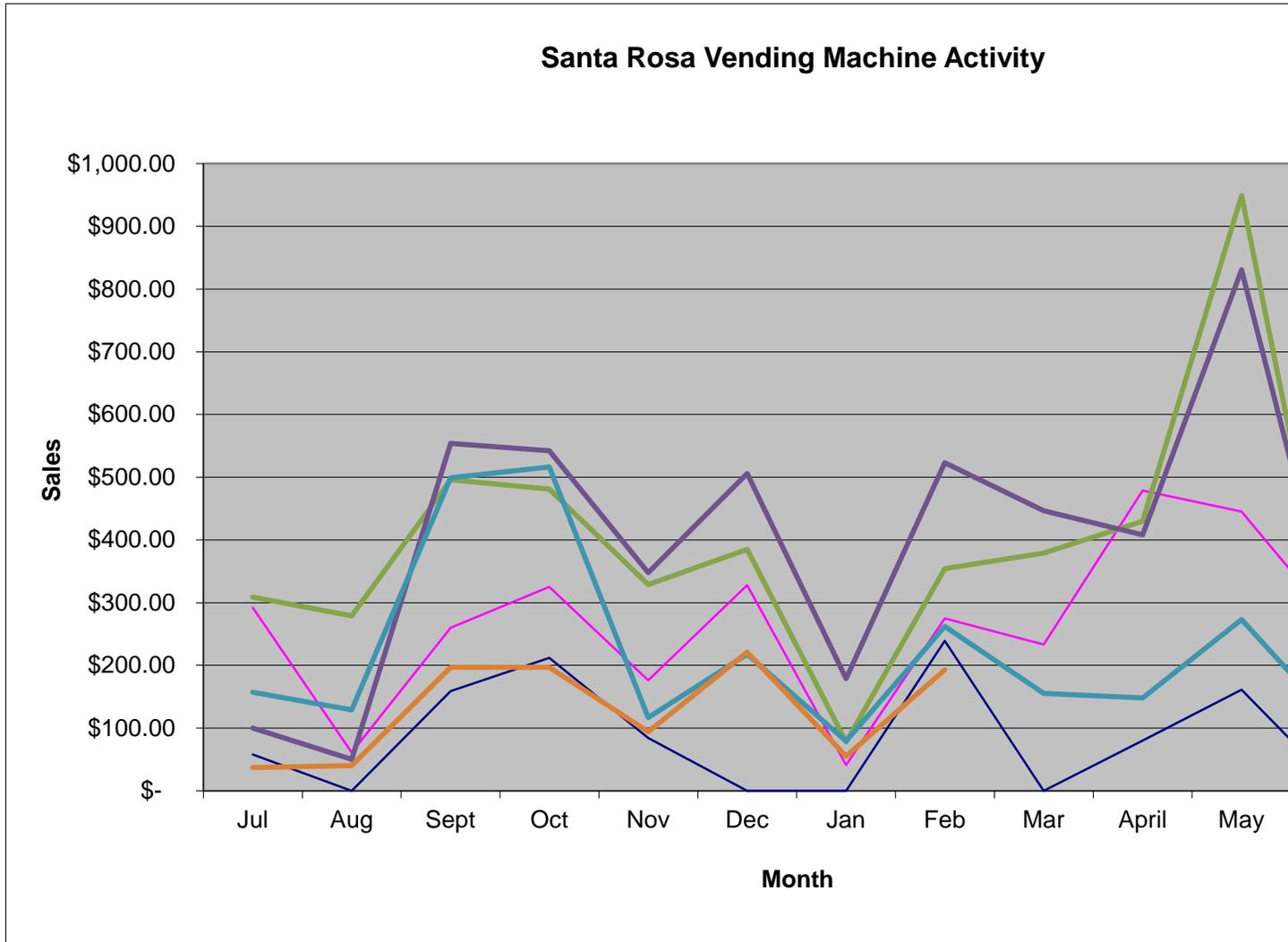
Unfortunately, while residing in Emeritus Hall, the vending Machine was the victim of three separate burglaries in 2011 and 2012. The machine itself was damaged during each occurrence (a door hinge had to be replaced twice) and an undetermined amount of cash stolen, so the decision was made in November 2012 to move the machine to a more secure location. This new location, while more secure (no burglaries have occurred since the move), has taken awhile to catch on with customers, so machine revenues have steeply declined as a result. It is hoped that, as more students become aware of the new location and become accustomed to visiting it there, that revenues will return to previous levels.

NOTE: 2013/2014 data is partial and current as of February, 2014.

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May
08/09	\$ 58.00	\$ -	\$ 159.00	\$ 212.00	\$ 84.00	\$ -	\$ -	\$ 239.00	\$ -	\$ 80.00	\$ 161.00
09/10	\$ 292.00	\$ 61.00	\$ 260.00	\$ 325.00	\$ 176.00	\$ 328.00	\$ 41.00	\$ 275.00	\$ 233.00	\$ 478.55	\$ 445.00
10/11	\$ 309.00	\$ 279.00	\$ 496.00	\$ 481.00	\$ 329.00	\$ 385.00	\$ 78.00	\$ 354.00	\$ 379.00	\$ 430.00	\$ 949.00

11/12	\$ 100.00	\$ 50.00	\$ 554.00	\$ 542.00	\$ 348.00	\$ 505.75	\$ 179.00	\$ 523.00	\$ 446.70	\$ 408.00	\$ 830.56	\$
12/13	\$ 157.00	\$ 129.00	\$ 499.00	\$ 516.26	\$ 117.00	\$ 218.00	\$ 79.00	\$ 262.00	\$ 155.10	\$ 148.00	\$ 273.00	\$
13/14	\$ 37.00	\$ 40.00	\$ 197.00	\$ 197.00	\$ 94.00	\$ 221.00	\$ 55.00	\$ 193.00				

machine burglarized 12/8/11, unknown if any cash stolen
machine burglarized 2/28/12, unknown if any cash stolen
machine burglarized 09/26/12, unknown if any cash stolen



In January 2012, the Bookstore purchased and installed a vending machine on the Petaluma Campus, which stocks a similar assortment of items as the Santa Rosa vending machine. This machine, located in the atrium of The Cafe on the Petaluma Campus, is continuing to prove quite successful, as the graph below shows.

PETALUMA VENDING MACHINE- THE CAFE

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	M
2011-2012							\$67.00	\$573.55	
2012-2013	\$139.05	\$82.65	\$591.75	\$426.60	\$360.20	\$483.45	\$401.20	\$587.40	

2013-2014 \$233.00 \$90.35 \$693.10 \$583.40 \$240.75 \$398.82 \$109.60 \$532.65



Re-Purposing and STNC Usage Re-evaluation.

In an effort to better utilize existing staff resources and streamline processes, the Bookstore continues its ongoing evaluation of STNC (Short-Term, Non-Continuing) usage. As a result of this ongoing evaluation, the Bookstore continues to see major decreases in STNC hours used for the past three fiscal years, even at the busiest times of the season (rush periods in August and January). 2013-2014 data is YTD and accurate as of April 10, 2013. An uptick in STNC use during the 2013-2014 fiscal year reflects a new challenge in recruiting and retaining qualified student employees.

Petaluma STNC Hours

PETALUMA

2008-2009	hrs	2009-2010	hrs	% change	2010-2011	hrs	% change	2011-2012	hrs
8-Jul	361.25	9-Jul	178.5	-50.59%	10-Jul	169.5	-5.04%	11-Jul	178.5
8-Aug	451.75	9-Aug	497	10.02%	10-Aug	323.25	-34.96%	11-Aug	341.75
8-Sep	273.75	9-Sep	306.25	11.87%	10-Sep	100	-67.35%	11-Sep	178.5
8-Oct	262.75	9-Oct	286.5	9.04%	10-Oct	82.25	-71.29%	11-Oct	178.5
8-Nov	225	9-Nov	209	-7.11%	10-Nov	94	-55.02%	11-Nov	500
8-Dec	234.25	9-Dec	235.5	0.53%	10-Dec	139	-40.98%	11-Dec	178.5
9-Jan	295.25	10-Jan	341.75	15.75%	11-Jan	315.25	-7.75%	12-Jan	178.5
9-Feb	182.5	10-Feb	204	11.78%	11-Feb	223	9.31%	12-Feb	600
9-Mar	86.75	10-Mar	101.75	17.29%	11-Mar	162	59.21%	12-Mar	700
9-Apr	152	10-Apr	143.25	-5.76%	11-Apr	156.25	9.08%	12-Apr	1600
9-May	142.75	10-May	185.75	30.12%	11-May	182	-2.02%	12-May	2400
9-Jun	223.25	10-Jun	266.25	19.26%	11-Jun	186.75	-29.86%	12-Jun	2400

TOTAL	2891.25	TOTAL	2955.5	2.22%	TOTAL	2133.25	-27.82%	TOTAL	185
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Santa Rosa STNC Hours

SANTA ROSA

2008-2009	hrs	2009-2010	hrs	% change	2010-2011	hrs	% change	2011-2012	hrs
8-Jul	1639.25	9-Jul	1370.75	-16.38%	10-Jul	1232.75	-10.07%	11-Jul	
8-Aug	2787.25	9-Aug	2205.75	-20.86%	10-Aug	1579	-28.41%	11-Aug	
8-Sep	1695	9-Sep	844	-50.21%	10-Sep	680	-19.43%	11-Sep	
8-Oct	1316.5	9-Oct	772.75	-41.30%	10-Oct	558	-27.79%	11-Oct	31
8-Nov	1257.75	9-Nov	751	-40.29%	10-Nov	616.75	-17.88%	11-Nov	
8-Dec	1595.5	9-Dec	1098	-31.18%	10-Dec	673.75	-38.64%	11-Dec	56
9-Jan	2379.77	10-Jan	1529.5	-35.73%	11-Jan	1133.5	-25.89%	12-Jan	76
9-Feb	1231.07	10-Feb	691.25	-43.85%	11-Feb	334	-51.68%	12-Feb	
9-Mar	1172.75	10-Mar	518.25	-55.81%	11-Mar	275.5	-46.84%	12-Mar	2
9-Apr	1135	10-Apr	588.75	-48.13%	11-Apr	363	-38.34%	12-Apr	42
9-May	1197.5	10-May	724	-39.54%	11-May	424	-41.44%	12-May	
9-Jun	1220	10-Jun	758.5	-37.83%	11-Jun	499.5	-34.15%	12-Jun	
TOTAL	18627.3	TOTAL	11852.5	-36.37%	TOTAL	8369.75	-29.38%	TOTAL	602

Combined STNC Hours

2008-2009	2009-2010	2010-2011	2011-
21518.6	14808	10503	7880



The Bookstore is happy to support various campus endeavors by donating goods and services when possible. Among the donations made by the Bookstore in 2013/2014 were:

- **Donation of coupons to Associated Students and Alumni Association.** In partnership with Associated Students and The SRJC Alumni Association, the Bookstore contributed discount coupons for new members of each organization, totaling \$10,989.00 for fiscal 2012-2013 (Santa Rosa- \$9,020.11, Petaluma- \$1,968.50). Year to date (as of April 1, 2014), the Bookstore has contributed a total of \$7,932.57 (Santa Rosa- \$6,299.07, Petaluma, \$1633.50) in discount coupons for fiscal 2013-2014.
- **Graduation Regalia.** Three complete sets of graduation regalia, donated to three deserving students nominated by faculty or staff based upon achievement and financial need (retail value of \$49.95 each).
- **Test Materials.** Donation of scantrons and blue books to Associated Students for "Finals Frenzy" at both campuses for both the Spring and Fall semesters finals weeks.
- **Bus Pass Sales.** Both Bookstore locations carry bus passes for multiple transportation agencies as a convenience to students. The Bookstore makes no money on this service.
- **Calculator Rental Program.** The Petaluma Bookstore provides a Calculator Rental program sponsored and funded by the Friends of Petaluma Foundation. This service does not generate money for the Bookstore, but serves our student population. Currently we handle and track 70 graphing calculators. Proceeds from the \$20.00 per semester calculator rentals are recycled into gift cards to the Bookstore, which we give away in a free drawing during the beginning of the Fall semester.

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	Petaluma	02	02	Provide calculator rental services for SRJC's Petaluma Campus, using calculators purchased by the Friends of Petaluma Endowment	Put affordable calculators in the hands of students	Fall 2012 - current semester	We started in the Fall 2012 with 37 calculators. All rented within first two days of semester. We added 15 more in the Fall of 2013, and then an additional 22 were purchased during the Spring 2014 semester, bringing our currently available total to 70 calculators.
0002	Petaluma	04	07	Help to obtain a new Scantron Score Machine for the Petaluma Faculty Workroom	Provide up to date scantron reading machines for rent to multiple departments across SRJC's campuses	February, 2013	The SRJC Bookstore, through sales of scantrons, now makes at least 12 scantron reading machines available to departments all across the colleges through a rental program.
0003	ALL	05	03	Contribute to Sustainability Efforts at SRJC	Provide money to SRJC Sustainability Practices by applying for a grant through Oak Hall, where we purchase our recycled caps and gowns.		For the fiscal year 2013-2014, The Bookstore was able to apply for a grant whereby Oak Hall (Graduation Regalia company) donated \$2.00 directly to the college/university for each gown purchased. This \$2.00 must be used to start or support a sustainability program on SRJC's campus. Beginning with year two, Oak Hall will donate \$.25 per gown purchased."

6.2a Program/Unit Conclusions

Location	Focus Areas & Questions
ALL	How is the Bookstore prepared to comply with the Higher Education Opportunity Act (HEOA)? Textbook information for all classes is currently available on the bookstore website and the bookstore has instituted a textbook rental program. The Bookstore also added the UDT (Universal Digital textbooks) module in April 2013, giving students greater access to digital textbooks. The Bookstore Director, Anthony Martinez, and the Textbook Coordinator, Antonella Andrade, both sit on the SRJC Textbook Committee, and are working closely with IT to make sure that there are accessible links to instructors' textbook requirements for students at the time of registration.
ALL	Has the Bookstore reduced its usage of STNC workers? The overall trend has shown major decreases in STNC usage. During the 2013/2014 fiscal year, however, the availability of student employees decreased markedly, forcing the Bookstore to fill positions that would otherwise be student jobs with STNCs. Additionally, the retirement of a Santa Rosa staff member, Textbook Specialist Monica Miklaucic, necessitated position backfill with an STNC, which also contributed to higher than expected STNC hour usage.
ALL	How is the Bookstore prepared to deal with competition from other, especially online, retailers? The Bookstore analyzes Bookstore inventory, cost, and margins and compares this information with real time competitor data, making pricing adjustments when possible to remain competitive with the marketplace. The Bookstore has increasingly been forced to locate needed inventory piecemeal through online retailers at the lowest possible cost, further enhancing profitability. This new process is very time consuming and has created many challenges for the Bookstore Textbook Team. The Bookstore also added the UDT (Universal Digital textbooks) module in April 2013, giving students greater access to digital textbooks.

6.2b PRPP Editor Feedback - Optional

The Bookstore continues to be self-supporting and offers support wherever and whenever possible to the college and other campus departments (through donations, working partnerships, and cross-promotion). As resources are expected to continue to grow more scarce in the short-term, the Bookstore will carefully monitor processes and procedures to ensure operations are remaining lean and necessary, while not compromising customer service. Alternative methods for providing course materials are being explored as the marketplace for textbooks shifts toward a digital and online model.

In order to leverage strengths specific to SRJC and strengthen business not related to textbooks, the Bookstore has begun expanding its SRJC branded offerings (including Shone Farm Olive Oil, unique SRJC branded items such as umbrellas, and a wider assortment of SRJC logo apparel). This is part of a concentrated effort to keep the SRJC merchandise offerings fresh, new, and interesting.

The Bookstore is currently in the midst of construction on an awning over the Santa Rosa store loading dock, which will not only address safety concerns when working on the dock in wet weather, but also decrease water damage to incoming shipments due to such conditions. Approximate completion date is June 2014.

In an effort to try to maintain more currency in visual appearance, the Bookstore has also made arrangements to obtain, free of cost, a variety of fixtures from the recently closed UC Hastings College of Law Bookstore in San Francisco. These quality fixtures will add, at no cost to the Bookstore or the District, a much needed visual upgrade to the sales floor of the Santa Rosa store. The Bookstore will take possession of these items on May 7, 2014.

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	07	06	Continue expanding branded / logo offerings	provide more items for sale to promote SRJC's unique brand and image	1 year	funds from sales in Bookstore
0002	Petaluma	03	03	Work with students or instructors to get artwork on large walls in Bookstore	Beautify Bookstore and promote local talent	1 year	Cooperation with SRJC art instructors to arrange for creation of artwork. Assistance from Facilities to hang artwork, use of lift and tools
0003	ALL	07	07	Continue to explore ways to innovate by using online retailers as allies for our business model	Use Amazon.com and other online retailers both to increase our customer base for book sales and to source less expensive textbooks for sale in our Bookstore	1 year	current employees, dedicated training