

Santa Rosa Junior College

Program Resource Planning Process

Graphics 2014

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
HI.Improve Institutional Effectiveness	Excellence in Customer Service	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. Implement Escape Work Order system. 5.) Cost savings through negotiated lower costs for paper 6.) Receive orders electronically vis email 7.) 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.	1. Graphics Services has reduced and simplified the amount of consumables used in production processes since 2002 by 67.5%. The department has lowered V.O.C.'s(volatile organic compounds) to 7-7.5%. V.O.C. levels below 10% are considered green. All inks are vegetable based. A future goal is to be FSC (Forest Stewardship Council certified through the

		<p>procurement and storage of FSC certified papers. Currently, we use FSC papers but have not gone to the expense of becoming a certified facility.</p> <p>2. JIT (Just In Time) procurement of supplies for print projects, which reduces inventory.</p>
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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, the Commencement program, recruitment, employment, monthly Board Agenda and 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 82 multifunction copiers.

Graphics provides once a day (reduced from twice a day due to budget cuts) delivery and pick up courier service to the Santa Rosa Campus with connections to PSTC and Petaluma campus via Mail Room courier service. .

Graphics Services & Copy Center staff operate small format sheet fed offset presses, computer to plate unit, proofer and scanning system, computers with a variety graphic arts related software, high volume digital copiers, digital color copier, bindery equipment including large format cutter, right angle folder, high speed automated booklet maker, bookbinding equipment, shrink wrap system, padding equipment drills and stitcher. Graphics Services produces four color process (full color) jobs.

The Graphics Services printing and bindery portion of the department is located in an old house that is arguably one of the worst facilities in the District. The old house does not allow for efficient workflow, optimal equipment placement or growth. With the staff reductions imposed in 3rd quarter 2011, there are safety concerns regarding the press operator working alone 20 hours per week. Although the Brelje & Race 2005 improvement sequencing document listed Graphics Services & Copy Center as having first priority for a new/replacement facility, repeated efforts to gain authorization to proceed have not been forthcoming.

Copy Center is located in Analy Village. Copy Center has limited space to receive and store the volume of paper and other supplies required for operation. The shipping area is not large enough to hold all of the work that must be delivered twice daily. During peak periods faculty experience long waits in cramped space to use the self-service copier. There is no separation between the customer service area and the production area creating issues due to the high level of noise (100db) generated from the high volume copier. Copied materials from Copy Center must be delivered to Graphics Services multiple times daily in order to complete bindery processes needed for jobs. This delays the ability of bindery staff to work on the jobs that require bindery creating delays in the department's ability to complete jobs quickly and efficiently. Communication between the two departments and tracking of jobs received, jobs in process, and jobs delivered is difficult, this creates more inefficiencies.

Business management software that has been requested since 2002 would alleviate this problem and others.

Graphics Services and Copy Center need to be combined into one centrally located facility to improve efficiencies in production, communications, job tracking, coverage due to sick days and vacations.

Graphics continues to produce a great deal of the colleges' print material, but a significant amount of money is spent off campus producing print media products which could be produced on campus. The departments substandard facility and aging equipment, severely limits the ability to meet that need in an efficient and cost effective manner. The failure to replace the equipment and facility will eventually lead to all printing being contracted to outside vendors.

1.1d Hours of Office Operation and Service by Location

Locations:

Graphics Services is a residential home at 724 Elliott Avenue.

Offset printing, pre-press, bindery and courier services

Hours of Operations:

Monday - Friday, 7:00 a.m. - 5:00 p.m. Fall and spring semesters.

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

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

Graphics Services performs offset printing, bindery, production scheduling, off-campus deliveries and pick-ups, equipment maintenance, and supervising student employees. The department provides courier service for pick up and delivery throughout the District.

In addition, four times a year Graphics provides a History of Printing tour, and a hands on instructional class on printing, design, pre-press, ink, bindery processes, and sustainable print practices including appropriate design, and the responsibility of the designer and printer using recycled materials. Graphics has traditionally held classes for the instructional areas on printing technologies.

The Copier Center provides walk in copier services and provides black and white and color 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

Graphics Services is operated as a profit and loss center. Unlike other community colleges, Graphics does not have the right of first refusal, allowing many departments to take their jobs off-campus. Graphics Services cannot handle all jobs on campus at peak times due to lack of an appropriate facility, staff resources, and equipment appropriate for the types of print products the college produces.

In prior years, Graphics Services & Copy Center reported an average revenue in excess of expenses by 5.27%.

Total revenue for the 2012-2013 fiscal year is as follows:

Sales/Graphic Arts/Syllabi: \$120,831.66
Revenue/Chargebacks/Dept Copiers: \$359,618.49

Total Revenue: \$480,450.15
Total Expenses: \$409,629.35 (this includes District copier lease payments)

The facility that houses Graphics is inadequate in that the department resides in the same old home it has occupied since 1974. The house is in the worst shape of any facility in the District. Faculty and staff do not like coming into the building and frequently comment on the strong odors, and ask how the staff can work in such an environment. Low ceilings in the facility contribute to excessive noise levels and improper ventilation. Additionally, the interior space of the old house is separated into rooms that are unsuitable for a print/copy/bindery facility as it restricts efficient, safe movement of materials, and limits placement, size and type of equipment that would efficiently handle the type of media being produced by the campus.

A more adequate and user friendly facility needs to be identified so that both Graphics and Copy Center can be combined for improved printing services efficiency and effectiveness.

Automation is needed for improved effectiveness of the ordering and billing of services in a more timely manner. The current process is inefficient and cumbersome to all. The Escape system has a work order feature that may be implemented to improve the process, however, this has not been tested fully to determine if this is an adequate tool for printing services.

The current staffing will change with the retirement of the Senior Graphics Technician in August 2014, the remaining staff is part-time. In order to continue services a Graphics Technician will need to be hired. The Graphics Designer will need to become a full time employee as he relieves the copy center technician and also provides services to Public Relations in addition to his regular duties. The Administrative Assistant will also need to become full time as she processes billing and receives and routes the work orders. Much of the current administrative work load is done by the Senior Graphics Technician.

2.1a Budget Needs

Since 2009 the department has experienced cuts in staffing and budget allocation.

The current staffing includes:

- . Senior Graphics Technician (retiring in August 2014)
- . Copy Center Specialist
- . STNC Office Assistant 50%
- . STNC Graphics Technician 50%
- . STNC Graphics Designer 75%
- . Student for Courier/Bindery/Copy Center
- . Student for Bindery

The Proposed staffing request to maintain current services:

- . Graphics Technician 100%
- . Copy Center Specialist 100%
- . Administrative Assistant I 100%
- . Graphics Designer 100%
- . Student for Courier/Bindery/Copy Center
- . Student for Bindery

The impact of the above change is a budgetary increase of \$16,511 for FY 14-15.

Upgraded equipment and a business management software tool would enable the department to deliver 100% of the printing needs for the District.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0002	Santa Rosa	07	07	\$23,000.00	Purchase envelope feeder and table top folder include current equipment trade in

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.
Senior Graphics Technician	40.00	12.00	Under direction, plans, reviews, and performs work assigned to the technicians operating offset presses, high speed bindery equipment and computer to plate (CTP) software and equipment, coordinates trimming, collating binding and folding, makes job estimates, cost studies, prepares bids and performs skilled and specialized work on small multi-colored and large offset presses. serves as lead worker; may supervise the work of student assistants; and performs related work as required.
Graphic Designer	30.00	12.00	Under general supervision, plan, design and develop, coordinate and produce District's board print and electronic communications for instructional and marketing uses; assist in establishing and maintaining professional graphic and identity standards 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 (STNC)	20.00	12.00	Office Assistant (STNC) Manual record keeping, data entry, invoicing, and other office duties. Backup to bindery and courier students.
Courier/ Binder/Prepress Student	20.00	12.00	Provides pick up and drop off service for Graphics Services & Copy Center orders and finished goods on Santa Rosa Campus, PSTC and off-campus suppliers. Supports staff in precision bindery, off-campus supply pick up and delivery, printing, prepress and supply storage maintenance.
Bindery/Students	20.00	12.00	Under direction bindery, copying, finishing, and back up courier duties.
Graphics Technician (STNC)	25.00	12.00	Graphics Technician (STNC) Operates off-set press, computer to plate and bindery equipment

2.2d Adequacy and Effectiveness of Staffing

In FY 2011-12 Graphics Services & Copy Center had 2.5 FTE-C, .62% of District total a 44.44% *reduction* from 2010-2011

In FY 2010-11 Graphics Services & Copy Center had 4.41% FTE-SW, 2.19% of District total a *decrease* of 9.06% from FY2009-10.

Needed personnel changes:

- Hiring a Graphics Technician to replace the retiring Senior Graphics Technician. This will result in a cost savings.
- Graphics Designer currently 75% STNC needs to become 100% to provide coverage for graphics and copy center. This position occasionally provides support to the Public Relations Department.
- The administrative assistant currently a 50% employee needs to become 100% to provide full time resources for chargebacks, tracking of billing and managing work orders.

The cost of the above staffing changes will be:

Position:	Salary and Benefits:
. Senior Graphics Technician	\$85,418.80 retiring August 2014
. Graphics Technician	\$63,507 (estimated)
. Graphics Designer	\$93,604 (estimated increase of \$18,720)
. Administrative Assistant	\$51,837 (estimated increase of \$19,703)
Net impact to budget:	\$16,511 (estimated)

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	Santa Rosa	07	07	Senior Graphics Technician	Graphics Technician	Classified
0001	Santa Rosa	07	07	Graphic Designer 75%	Graphic Designer 100%	Classified
0001	Santa Rosa	07	07	Office Assistant (STNC)	Administrative Assistant I	Classified

2.3a Current Contract Faculty Positions

Position	Description
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2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
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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
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2.4b Rational for Instructional and Non-Instructional Equipment, Technology, and Software

The purchase of a table top folder and envelope feeder will significantly improve the turn around time for this process.

It is also requested that the work order process in Escape be tested and implementd as soon as possible. Addiotnla costs for implementation and training have not been determined, however, it is likely that this can be done utilizing existing resources.

2.4c Instructional Equipment and Software Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
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2.4d Non-Instructional Equipment, Software, and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0002	Santa Rosa	07	00	Programmable table top folder	1	\$15,000.00	\$15,000.00	Steve Sullivan	Graphics Services	Laura Rivera
0002	Santa Rosa	07	07	Envelope Feeder	1	\$8,000.00	\$8,000.00	Steve Sullivan	Graphics Services	Laura Rivera

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0001	Santa Rosa	08	07	Urgent	TBD	3,500	\$180,000.00	Improved facility to combine Graphics Services & Copy Center into one location for better resource allocation, cross training, back up for planned and unplanned time off.

2.5b Analysis of Existing Facilities

The Brelje & Race 2005 improvement sequencing document listed Graphics Services & Copy Center as having the *highest priority* for a new building for the Measure A funds.

The Graphics Services portion of the department is located in an old house that is arguably the worst facility in the District. The old house does not allow for efficient workflow, optimal equipment placement, and presents significant safety concerns. Although the Brelje & Race 2005 improvement sequencing document listed Graphics Services & Copy Center as having first priority for a new/replacement facility for the Measure A funds this improvement is not scheduled to occur.

The house has peeling exterior paint with flaking paint on the ground surrounding the buildings. The kitchen and two bathrooms have holes in the linoleum flooring with potential asbestos exposure.

Faculty and staff do not like coming into the house and frequently complain of strong odors and ask how the staff can work in such an environment. Low ceilings in the house contribute to excessive noise levels and improper ventilation. Excessive heat in the summer and cold in the winter create unsuitable work conditions and issues with print materials. Additionally, the interior space of the house is separated into rooms that are unsuitable for a print/copy/bindery facility as it restricts efficient, safe movement of materials with the proper equipment, and limits placement, size and type of equipment that would efficiently handle the type of media being produced by the campus.

There is no customer service area that is staffed. Current customer service area is next to a bathroom.

Office and prepress space is cramped with too many people working in a small space causing frequent interruptions. High noise levels from too many activities taking place at once create inability to hear customers on the phone. There is no meeting area for customers.

Customer service desk is at the back of the house and the customer service area is in the front of the house creating delays in service. There is no break area. The lunch area is in the middle of a bindery area in the kitchen where chemicals are used.

Courier delivery area is in the customer service entrance area creating inability of courier to do job when customers are present. The facility has no humidity control causing problems with paper in various copy, print and bindery processes.

There is no ramp that would accommodate a pallet jack for the safe moving of inventory including parent size sheets of paper, large amounts of envelopes, chemistry. (Potential Workman Compensation issue)

Copy Center is located in Analy Village. Copy Center has limited space to receive and store the volume of paper and other supplies required for operation. The shipping area is not large enough to hold all of the work that must be delivered twice daily. During peak periods faculty

experience long waits in cramped space to use the self-service copier. There is no separation between the customer service area and the production area creating issues due to the high level of noise (up to 100db at times) generated from the high volume copier.

Copied materials from Copy Center must be delivered to Graphics Services multiple times daily in order to complete bindery processes needed for jobs. This delays the ability of bindery staff to work on the jobs that require bindery creating delays in the department's ability to complete jobs quickly and efficiently. Communication between the two sites is increased regarding the tracking of jobs received, jobs in process, and jobs delivered, creating more inefficiencies. Business management software that has been requested since 2002 would alleviate this problem and other related customer service issues.

Graphics Services is in a separate facility from Copy Center. The two facilities need to be combined into one in a central location to the campus to improve employee safety, production efficiencies, share resources and provide coverage more efficiently, speed up processes and eliminate the transport of materials across campus to the various production centers.

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

There is currently no formal training program for the staff, however, the management will explore training opportunities, especially in the customer service area.

3.4 Safety and Emergency Preparedness

1 Classified staff trained in CPR at Graphics Services

3.5 Establish a Culture of Sustainability

The department has reduced and simplified the amount of consumables used in production processes since 2002 by 67.5%. The department goal is to become completely green by replacing the current computer to plate system with one that is chemistry free thereby eliminating a process that relies on environmentally sensitive chemicals. This also reduces the expense for chemistry. The department has lowered V.O.C.'s (volatile organic compounds) to 7-7.5%. V.O.C. levels below 10% are considered green. All inks are vegetable based. A future goal of Graphics Services is to be FSC (Forest Stewardship Council) certified through the procurement and storage of FSC certified papers. Currently, we use FSC papers but have not gone to the expense of becoming a certified facility.

Graphics Services has reduced the volume of ink waste to levels under amounts established by OSHA that qualify Graphics Services as a Small Quantity Generator. Small Quantity Generator amounts need to be 220 pounds/year. Graphics generates 150 pounds/year.

Graphics Services & 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
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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
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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

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 department processed 11,901 orders for printing in FY12-13.
- . The content of the Graphics and Copy Center web page was updated in January 2014.
- . The department implemented a process to receive orders via email and eliminate the need for customers to physically deliver work orders.
- . Through negotiation with paper vendors prices have been reduced, they have also eliminated the need to stock paper by accepting just in time delivery of paper according to work demands.

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	Santa Rosa	07	06	Keep web page updated as information and processes change	Added downloadable PDF files for department copier guide books. Added viewable video files for departments to add account codes to department copier.		Complete
0001	Santa Rosa	07	06	Just in Time inventory	Reduced inventory and instituted Just In Time inventory procurement eliminating inventory storage in separate garage.		Complete
0001	Santa Rosa	07	06	Reduce paper costs	Requested paper vendors for percentage reduction on lowest cost bracket pricing we already receive		Paper Plus adds 12% cost reduction on last bracket pricing
0001	Santa Rosa	07	06	Electronic Work Order Submission	Continue to encourage electronic work order submission until Escape Graphics Work Order entry goes live		Complete
0001	ALL	04	06	Transition to Escape Work Order job submission	Beta test with staff Escape template and request improvements Train Admin Assistants	1-1/2 years	Partial beta testing

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
Santa Rosa	Graphics Services needs new facility/location as the old house it resides in is scheduled for demolition. Graphics Services & Copy Center need to be merged into one facility for safety and efficiency.
ALL	Address insufficient staffing level through Graphics Technician position

6.2b PRPP Editor Feedback - Optional

Graphics and Copy Center

- . The Graphics Department and Copy Center service all District departments. Since 2009 the Department has experienced reductions in budget and personnel.

- . With the retirement of the Senior Graphics Technician there is a need to restructure current staffing to handle existing work volumes, if this is not done, the department will not be able to meet the needs of the District at current service levels. Upper management will need to make decisions on the continuity of this operation with appropriate funding allocations.

- . According to the figures provided by the Budget Office, this department is currently self-supporting. The incoming revenues for graphics and copy center work and the copier chargebacks offset expenses and payroll costs.

- . The current staff handles work volumes by multi tasking and utilizing student employees for different purposes, however, the Senior Graphics Technician retirement will leave a large gap in the department's ability to maintain customer service levels and seek additional work to maintain revenues that support the department.

- . The departments are functioning out of separate facilities which makes communication, collaboration and coordination very difficult. The department need to be functioning out of one location for improved efficiency and effectiveness.

- . With the retirement of the Senior Graphics Technician there is a need to restructure current staffing to handle existing work volumes by:
 - Hiring a Graphics Technician to replace the retiring Senior Graphics Technician
 - Graphics Designer currently 75% needs to become a full time employee to provide coverage for graphics and copy center. This position also provides support to the Public Relations Department.
 - The administrative assistant currently a 50% employee needs to become full time to provide resources for chargebacks, tracking of billing and managing work orders. She is also employed in the custodial area at 50%.

- . There is a need to automate the work order and billing process. The current system is completely manual making this a slow and inefficient process. The Escape system has a work order feature that the department will be exploring in the coming months.

- . The Department will engage in a review of their pricing structure, this has not been done since 2008.

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	08	07	Restructure Staffing for Graphics Area	Hire a Graphics Technician to replace the retiring Senior Graphics Technician and convert two other positions to full time	July 2014	Additional Budgetary allocation of
0002	ALL	08	06	Improve Customer Service Levels	Improve communication with end users and provide more information on print shop and copy center services and pricing to requestors	On Going	Existing resources
0003	ALL	08	06	Implement Work Order Process in Escape	Seek information and training for staff on implementing the work order process for Graphics and Copy Center through the Escape System	on going	Obtain vendor quotes for training for staff and module implemetation
0004	ALL	04	07	Improve the effectiveness of the printing services function by combining both areas into one location	Work with the Facilities Department to identify a new location for Graphics and Copy Center	July 2016	Facilities Department