

Santa Rosa Junior College

Program Resource Planning Process

Bookstore 2015

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 through Thursday, 8:00am-5:30pm, and Fridays 8:00am-4:00pm.

The Petaluma Campus Bookstore's regular hours are Monday through Thursday, 9:00am-5:30pm, and Fridays 9:00am-4:00pm.

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 2014-2015. 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 current and historical information, the Fall 2015 Schedule of Classes *might* be available on our website (tentatively) by May 6th. Because we have our biggest buyback for the Fall semester during finals week, which is May 18th-22nd, this date provides the Bookstore Text Department only **seven 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 6th (or later!) 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.

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

- The shipping costs for the time frame of Fall 2014/ Spring 2015 were reduced by an additional 4% as compared to the shipping costs during the same time frame in 2013/2014.
- We were approached last year by a third party logistics company offering reduced shipping costs. The outcome was we didn't pursue it for a number of reasons. However, FedEx was given the opportunity to compete and gave us an additional 4% reduction in pallet shipping.
- This return season thus far, We have shipped approximately 8 pallet shipments. The savings for the 8 pallets is \$842.60, just over \$100 per shipment. Roughly, we ship around 15-25 pallets a year.

Not only do we need to continually monitor shipping patterns/expenses, but this ties in with our textbook staff's continued efforts of consolidating returns from multiple semesters into single shipments (when possible).

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	Santa Rosa	04	07	\$50,000.00	New Carpet. Amount is approximate.
0002	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	40.00	12.00	Coordinates the textbook operations of the Bookstore.
Purchasing Specialist	40.00	12.00	Participates in the activities related to purchasing, merchandising, and recordkeeping of non-textbook supplies and merchandise.
Bookstore Technician	40.00	12.00	Coordinates the activities of the Customer Service aspects of the Bookstore, including Student

			Financial Aid, trade books, and Accounts Receivable.
Textbook Specialist	40.00	12.00	Assists in coordination of the textbook operations of the Bookstore.
Account Specialist	40.00	12.00	Performs Bookstore accounting work, including daily deposits, cash maintenance, recordkeeping, and accounts payable.
Bookstore Clerk	40.00	12.00	Performs a variety of shipping/receiving, pricing, stocking, cashiering, and customer service duties.
Bookstore Technician- Petaluma	40.00	12.00	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	40.00	12.00	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	40.00	12.00	Coordinates the activities of the Customer Service aspects of the Bookstore, including Student Financial Aid, trade books, and Accounts Receivable.
Bookstore Lead Cashier	40.00	12.00	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.
Bookstore Clerk	40.00	12.00	Performs a variety of customer service duties such as cashiering, and assists with timeclock maintenance and timesheet preparation.
Bookstore Technician	40.00	12.00	Coordinates the activities of the Customer Service aspects of the Bookstore, including Student Financial Aid, trade books, and Accounts Receivable.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Bookstore Director	40.00	12.00	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	40.00	12.00	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	25.00	12.00	Student employees working less than 25 hours a week in areas such as the text dept., customer service, and cashiering. As of 4/01/15, the Bookstore currently employs 24 students at the Santa Rosa location (up from 16 at the same time last year) and 8 students at the Petaluma location (up from 7 at the same time last year). These numbers do increase temporarily during rush periods.
STNC Operations Assist. 1	25.00	12.00	Non-student employees working less than 175 days a year providing valuable services in the text dept, customer service, and cashiering. As of 4/01/15, the Bookstore currently employs 7 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	25.00	12.00	Non-student employees working less than 175 days a year providing valuable services in the text dept, customer service, and cashiering. As of 4/01/15, the Bookstore currently employs 7 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	50.00	12.00	Non-student employees working less than 175 days a year providing valuable services in the text dept, customer service, and cashiering. As of 4/01/15, the Bookstore currently employs 7 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	75.00	12.00	Non-student employees working less than 175 days a year providing valuable services in the text dept, customer service, and cashiering. As of 4/01/15, the Bookstore currently employs 7 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	25.00	12.00	Non-student employees working less than 175 days a year providing valuable services in the text dept, customer service, and cashiering. As of 4/01/15, the Bookstore currently employs 7 STNCs at the Santa Rosa location and 3 STNCs at the Petaluma location. These numbers do increase temporarily during rush periods.
STNC Bookstore Technician	50.00	12.00	Non-student employees working less than 175 days a year providing valuable services in the text dept, customer service, and cashiering. As of 4/01/15, the Bookstore currently employs 7 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 4/1/2015, the Bookstore has two current staff vacancies and one planned vacancy:

- Lead Cashier- Vacant. Santa Rosa location. Currently in final interviews. Position will be filled in May 2015.
- Bookstore Technician- Vacant. Santa Rosa Bookstore. Replacement position requisition in progress.
- Textbook Coordinator- Anticipated. Santa Rosa location (incumbent to retire effective June 30, 2015). Recruitment to be started soon.

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	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	08	02	None	Petaluma Bookstore Technician	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

N/A

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

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
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2.5a Minor Facilities Requests

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

Not applicable

3.2 Serve our Diverse Communities

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 Cultivate a Healthy Organization

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 Establish a Culture of Sustainability

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 2014-2015 fiscal year, the Bookstore provided **\$107.00** 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	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
Bookstore Work Experience		X		X				X	X	X	X	X	X	X		X

4.2b Narrative (Optional)

5.0 Performance Measures

Performance Measures are measured by the following sections:

- **Total Sales by Store**
- **Textbook Sales**
- **Online Sales**
- **Textbook Sales as a Percentage of Total Sales**
- **Buybacks**
- **Vending Machine Sales**
- **STNC Usage**
- **Coupons, Donations, and Other Services**

Scroll down to view:

Total Sales by Store

Total sales in both stores continued to decline in 2014-2015. 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.

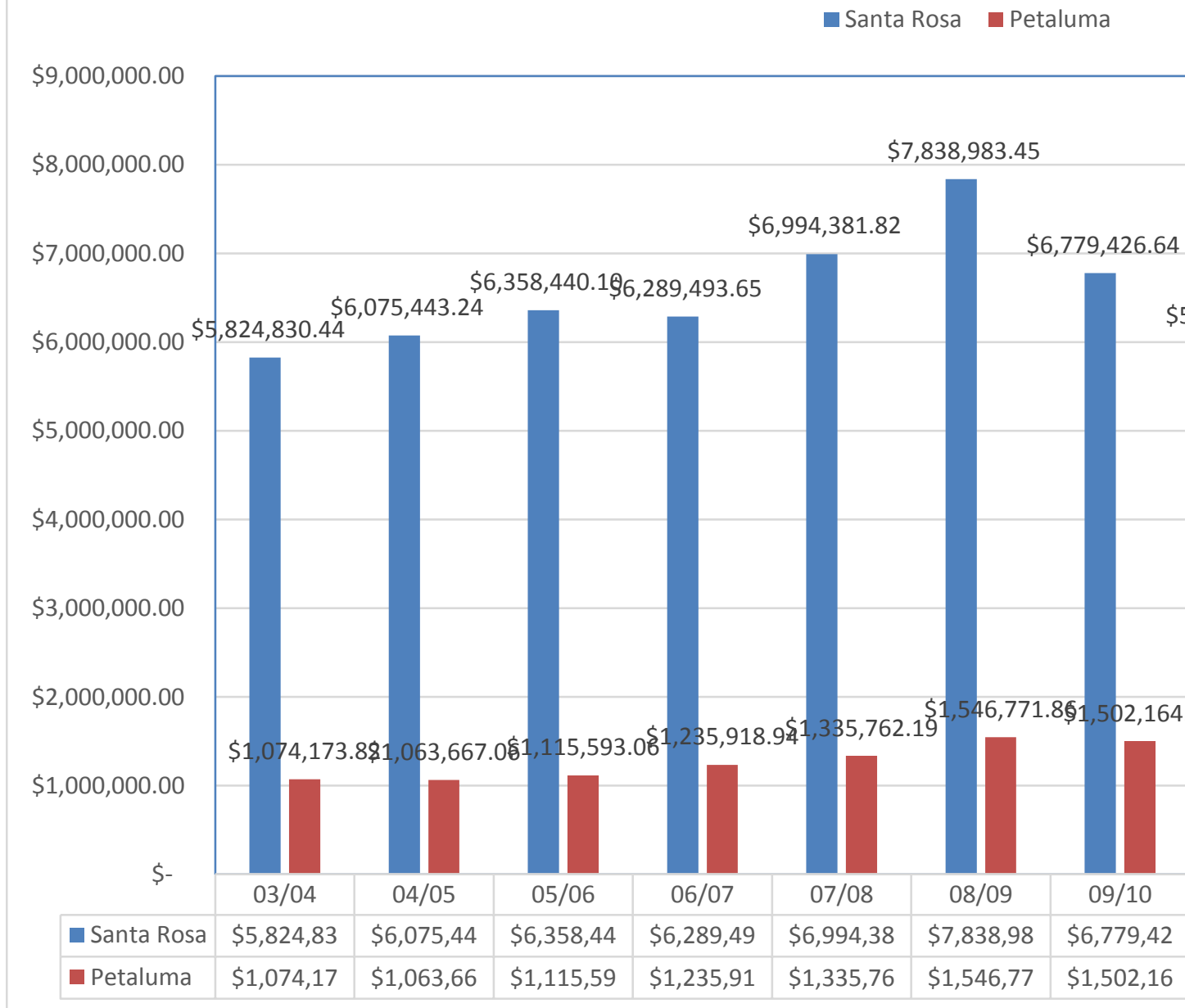
Online merchandise ordering and specialty offerings, such as SRJC Bookstore gift cards, Chef Clothing, and Culinary supplies, continue to contribute to sales. The bookstore continues to expand its rental textbook offerings and also recently installed the Universal Digital Textbooks (UDT) module, which gives the Bookstore, and thus the students, more access to a wider variety of digital textbooks. The increase in sales of digital books beginning 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.

NOTE: 2014/2015 sales figures (RED) are YTD as of March 31st, 2015.

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	\$ 4,857,720.54	\$ 969,893.68	\$ 5,827,614.22	-7.54%
* 14/15	\$ 4,417,494.74	\$ 839,293.29	\$ 5,256,788.03	-9.80%

*Partial Data -through March 2015 only

Total Sales For Santa Rosa and Petaluma



Textbook 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 2014/2015, which is still in progress and accurate as of April 1, 2015).

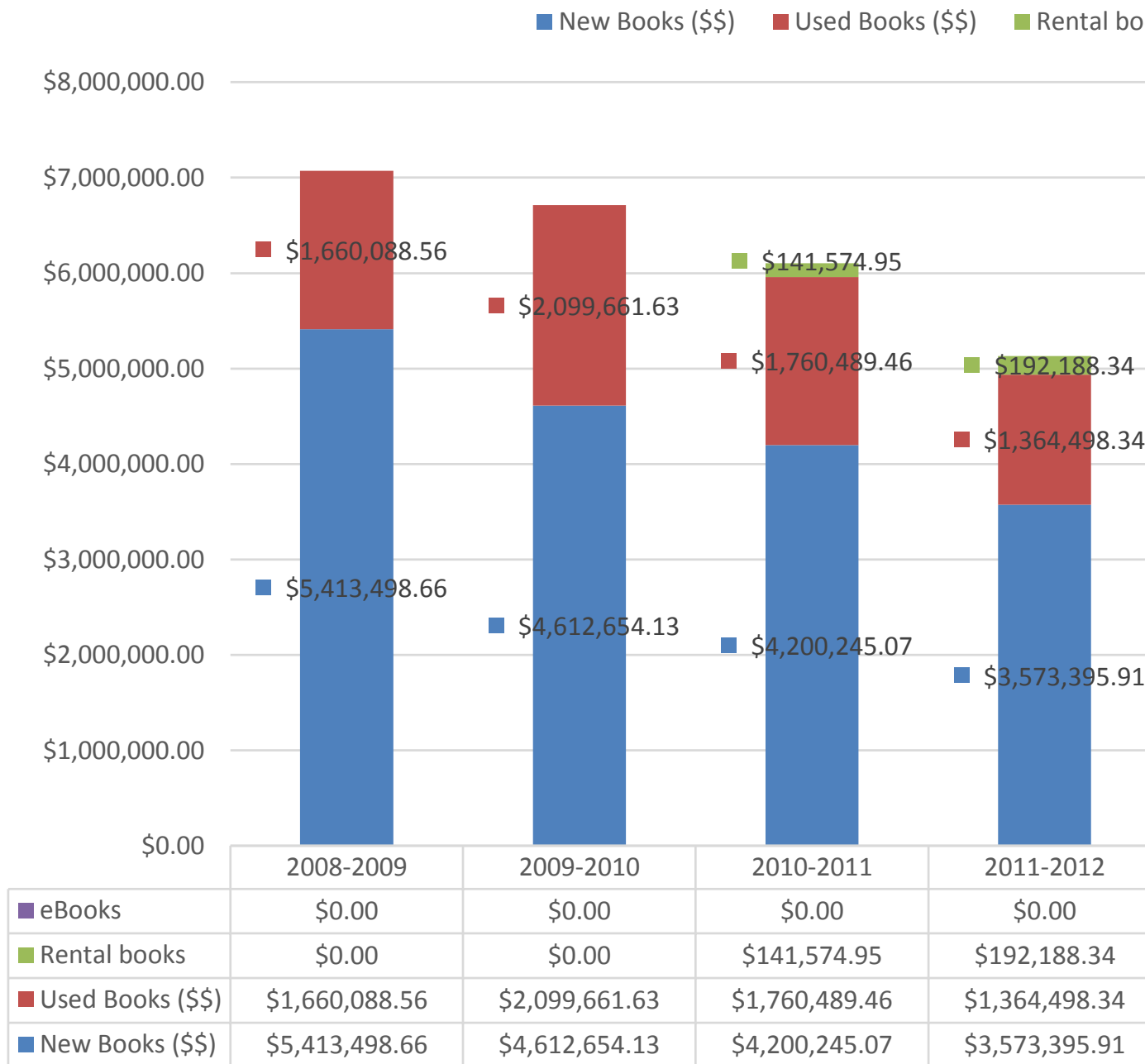
TEXT UNITS- Santa Rosa

	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	56224	\$ 2,719,055.78	20841	\$ 984,007.04	207	\$ 10,296.00
2014/2015 (to 3/31/15)	51103	\$ 2,538,668.72	16650	\$ 864,775.77	262	\$ 13,956.50

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	9122	\$ 489,046.36	4813	\$ 226,863.53	17	\$ 826.50
2014/2015 (to 3/31/15)	7646	\$ 449,542.97	4144	\$ 204,881.01	14	\$ 806.50

Textbooks sales overall (in store and online)



Online Sales

Online sales are continuing to prove a valuable service for the Bookstore to provide. 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
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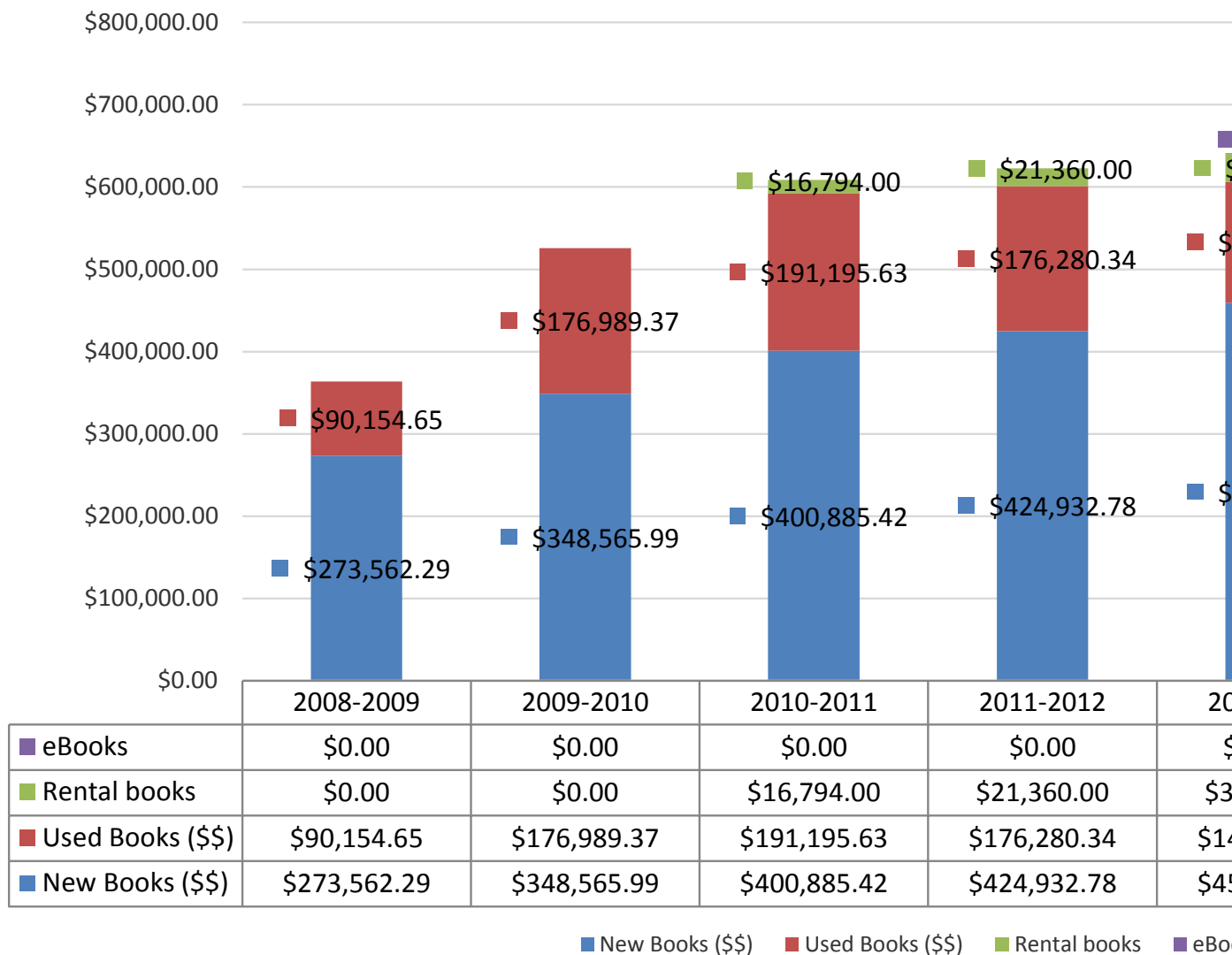
Fall 2008	902	\$ 147,436.64	\$112,769.44	\$34,647.25	
Fall 2009	1316	\$ 227,482.14	\$157,636.48	\$69,442.01	
Fall 2010	1729	\$ 278,980.10	\$178,598.51	\$73,677.71	\$2,865.00
Fall 2011	1880	\$ 307,719.81	\$187,028.26	\$67,309.59	\$10,302.00
Fall 2012	1912	\$ 295,324.39	\$197,098.25	\$57,992.50	\$15,570.25
Fall 2013	2029	\$ 301,634.15	\$196,170.91	\$78,933.50	\$15,611.00
Fall 2014	2461	\$ 339,424.92	\$211,024.28	\$75,412.25	\$13,014.00
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	2,047	\$272,239.21	\$168,546.47	\$69,619.75	\$17,077.75
Spring 2015 (as of 4/01/15)	2,048	\$282,225.10	\$167,903.02	\$66,610.50	\$10,793.00
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
Summer 2014	525	\$48,437.01	\$25,280.58	\$10,058.25	\$2,310.25

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
Fall 2014	398	\$ 54,934.82	\$32,868.22	\$14,333.40	\$2,206.50
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	401	\$53,521.78	\$29,373.70	\$17,084.00	\$5,003.50
Spring 2015 (as of 4/01/15)	318	\$39,355.99	\$26,184.50	\$7,546.09	\$1,444.00
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
Summer 2014	107	\$9,901.46	\$5,126.50	\$2,546.25	\$758.00

Online Sales by Textbook Category -

both stores combined



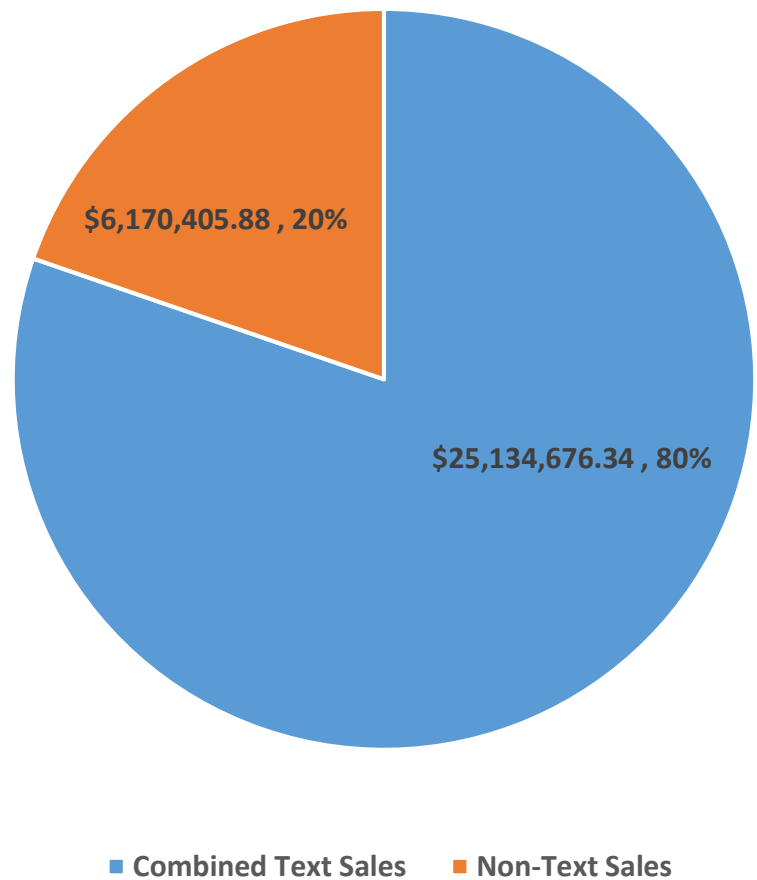
Textbook Sales as a Percentage of Total Sales

Text Sales as a percentage of total sales

Fiscal Year	Combined Total Sales	Combined Text Sales	Non-Text Sales
2010/2011	\$ 7,330,906.54	\$ 5,959,203.54	\$ 1,371,703.00
2011/2012	\$ 6,587,241.19	\$ 5,123,917.84	\$ 1,463,323.35

2012/2013	\$	6,302,532.24	\$	5,045,274.97	\$	1,257,25
2013/2014	\$	5,827,614.22	\$	4,744,030.71	\$	1,083,58
2014/2015	\$	5,256,788.03	\$	4,262,249.28	\$	994,53
Total Sales for 5 years	\$	31,305,082.22	\$	25,134,676.34	\$	6,170,40

**Textbook Sales as a Percentage of Total Sales,
Both Stores Combined - Five Years (2010-2014)**



Buybacks

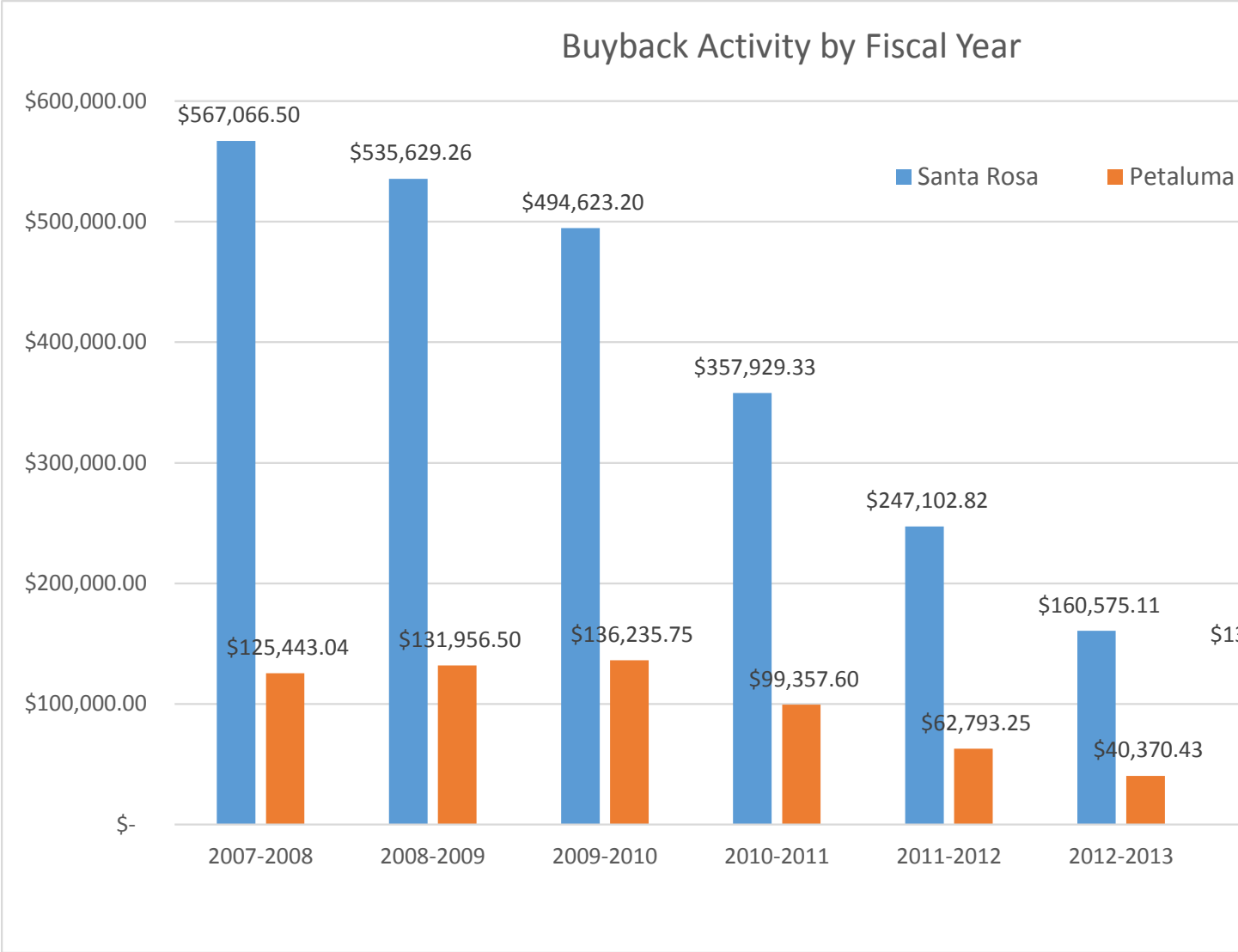
Buybacks again saw a decrease in both Bookstores in 2014/2015. Among the possible reasons for the decrease in buyback activity could be students availing themselves of the Bookstore's rental program (as is evident in the Text Sales chart below, rentals have enjoyed a steady increase each year since their 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: 2014/2015 buyback figures are YTD as of March 31, 2015.

Buyback

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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	\$ 136,356.13	\$ 39,790.83	\$ 176,146.96
2014-2015	\$ 77,383.15	\$ 22,576.50	\$ 99,959.65



Vending Machine figures

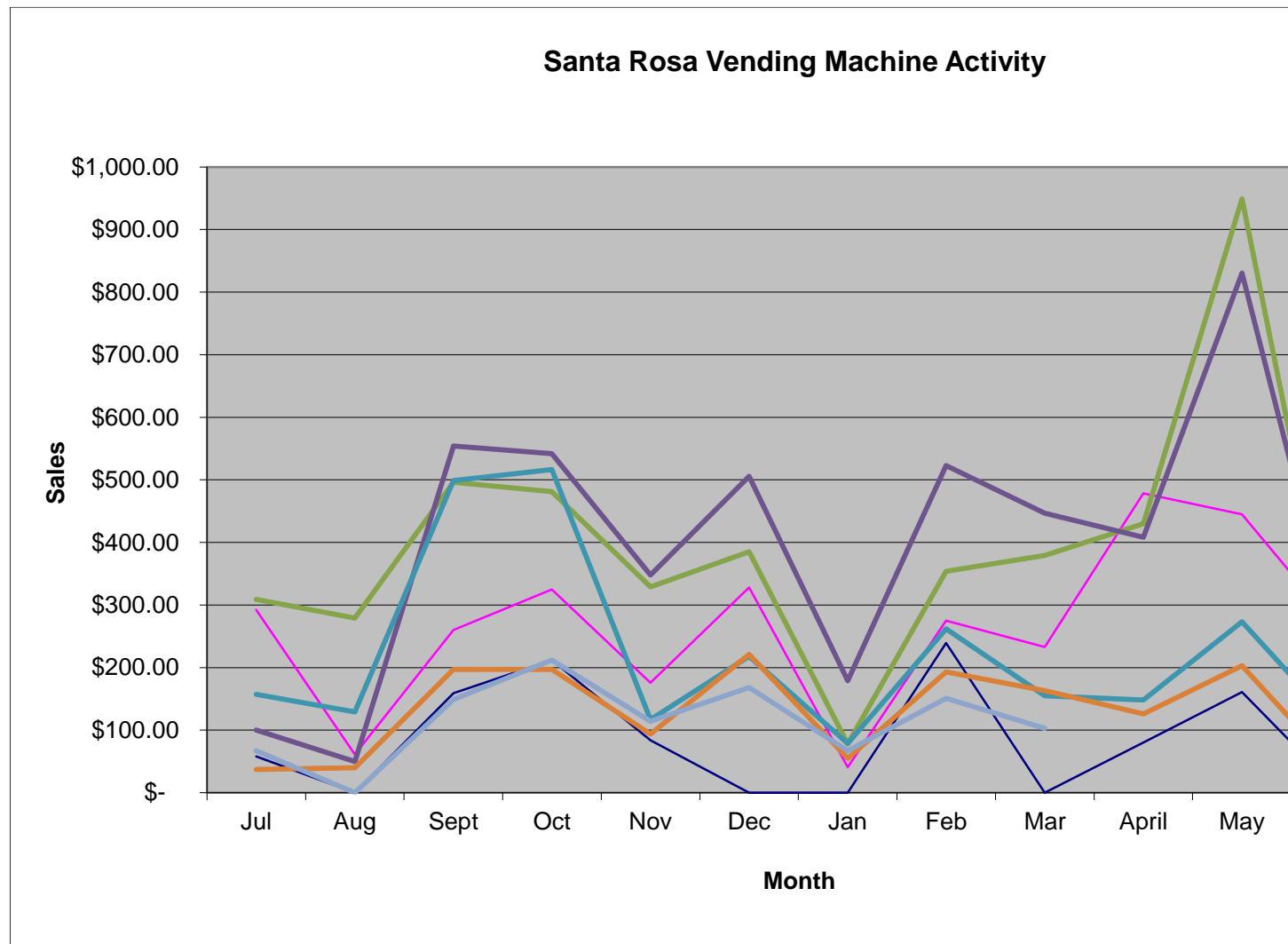
The Santa Rosa Bookstore Vending Machine in Emeritus Hall is a source of convenience for SRJC students, faculty, and staff. In addition to stocking student academic essentials such as scantrons, bluebooks, opens, pencils, and flash drives, it also offers convenience items such as tissue, pain relievers, 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.

	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	\$ 830.00
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	\$ 163.00	\$ 126.00	\$ 203.00
14/15	\$ 67.00	\$ -	\$ 149.00	\$ 212.00	\$ 114.00	\$ 168.00	\$ 67.00	\$ 151.00	\$ 103.00		

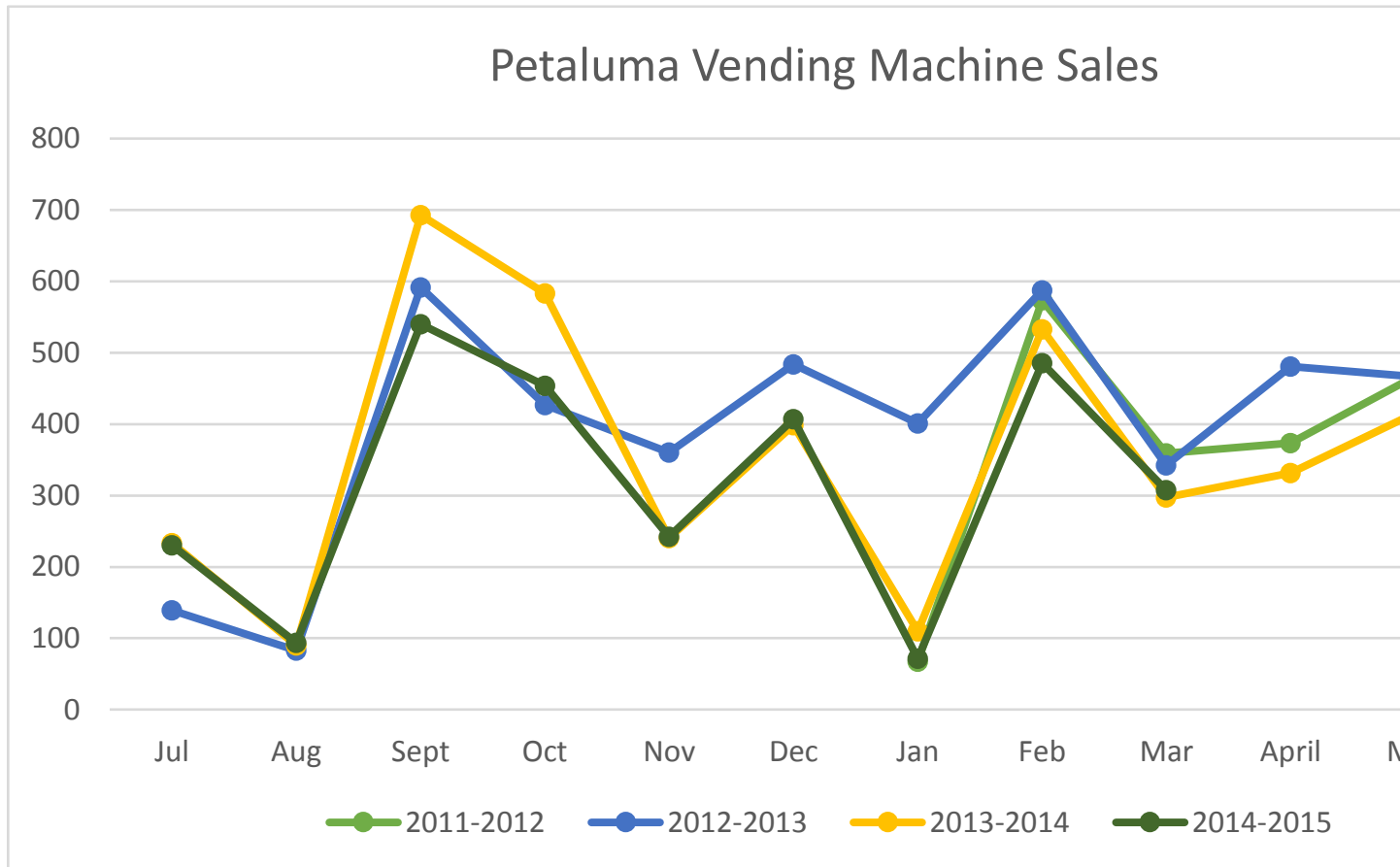
machine burglarized 12/8/11, unknown if any cash stolen
machine burglarized 2/28/12, unknown if any cash stolen
machine burglarized 09/26/12, unknown if any cash stolen



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

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2011-2012							\$67.00	\$573.55	\$359.40
2012-2013	\$139.05	\$82.65	\$591.75	\$426.60	\$360.20	\$483.45	\$401.20	\$587.40	\$342.35
2013-2014	\$233.00	\$90.35	\$693.10	\$583.40	\$240.75	\$398.82	\$109.60	\$532.65	\$297.50
2014-2015	\$230.15	\$93.60	\$539.80	\$453.50	\$242.55	\$407.15	\$71.30	\$485.65	\$307.35



STNC Usage

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

hrs	% change	2011-2012	hrs	% change	2012-2013	hrs	% change	2013-2014
169.5	-5.04%	11-Jul	146.5	-13.57%	12-Jul	249.5	70.31%	6/10/13-7/09/13
323.25	-34.96%	11-Aug	342.75	6.03%	12-Aug	354.75	3.50%	7/10/13-8/09/13
100	-67.35%	11-Sep	177.75	77.75%	12-Sep	200.25	12.66%	8/10/13-9/09/13

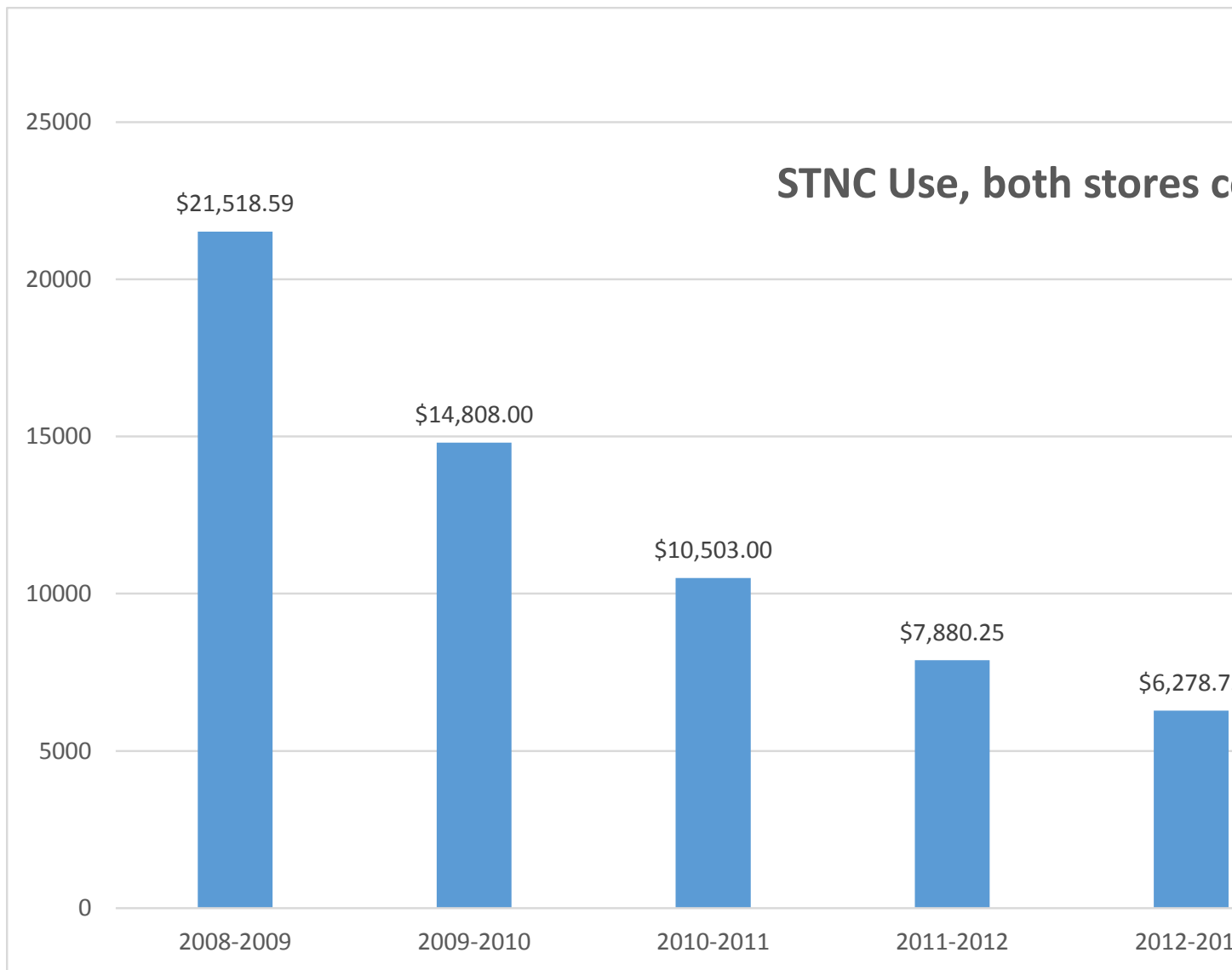
82.25	-71.29%	11-Oct	121	47.11%	12-Oct	226.25	86.98%	9/10/13-10/09/13
94	-55.02%	11-Nov	56.25	-40.16%	12-Nov	216.25	284.44%	10/10/13-11/09/13
139	-40.98%	11-Dec	132.5	-4.68%	12-Dec	193.25	45.85%	11/10/13-12/09/13
315.25	-7.75%	12-Jan	152	-51.78%	13-Jan	282	85.53%	12/10/13-01/09/14
223	9.31%	12-Feb	68.75	-69.17%	13-Feb	109.5	59.27%	01/10/14-02/09/14
162	59.21%	12-Mar	71.75	-55.71%	13-Mar	96.25	34.15%	02/10/14-03/09/14
156.25	9.08%	12-Apr	167.25	7.04%	13-Apr	141.25	-15.55%	03/10/14-04/09/14
182	-2.02%	12-May	248.25	36.40%	13-May	205	-17.42%	04/10/14-05/09/14
186.75	-29.86%	12-Jun	166	-11.11%	13-Jun	194.75	17.32%	05/10/14-06/09/14
2133.25	-27.82%	TOTAL	1850.75	-13.24%	TOTAL	2469	33.41%	TOTAL

Santa Rosa STNC Hours

hrs	% change	2011-2012	hrs	% change	2012-2013	hrs	% change	2013-2014
1232.75	-10.07%	11-Jul	854	-30.72%	12-Jul	686	-19.67%	7/01/13-7/09/13
1579	-28.41%	11-Aug	1021	-0.35	12-Aug	651.75	-36.17%	7/10/13-8/09/13
680	-19.43%	11-Sep	358	-0.47	12-Sep	441.75	23.39%	8/10/13-9/09/13
558	-27.79%	11-Oct	312.25	-44.04%	12-Oct	342	9.53%	9/10/13-10/09/13
616.75	-17.88%	11-Nov	235	-61.90%	12-Nov	341	45.11%	10/10/13-11/09/13
673.75	-38.64%	11-Dec	569.75	-15.44%	12-Dec	402.25	-29.40%	11/10/13-12/09/13
1133.5	-25.89%	12-Jan	761.25	-32.84%	13-Jan	515.5	-32.28%	12/10/13-01/09/14
334	-51.68%	12-Feb	266	-20.36%	13-Feb	192.5	-27.63%	01/10/14-02/09/14
275.5	-46.84%	12-Mar	257.5	-6.53%	13-Mar	237	-7.96%	02/10/14-03/09/14
363	-38.34%	12-Apr	425.75	17.29%	13-Apr	211	-50.44%	03/10/14-04/09/14
424	-41.44%	12-May	525	23.82%	13-May	304.75	-41.95%	04/10/14-05/09/14
499.5	-34.15%	12-Jun	444	-11.11%	13-Jun	297	-33.11%	05/10/14-06/09/14
8369.75	-29.38%	TOTAL	6029.5	-27.96%	TOTAL	3809.75	-36.81%	TOTAL

Combined STNC Hours

2010-2011	2011-2012	2012-2013
10503	7880.25	6278.75



Coupons, Donations, and other Conveniences

The Bookstore is happy to support various campus endeavors by donating goods and services when possible. Among the donations made by the Bookstore in 2014/2015 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 \$8,185.57 for fiscal 2013-2014 (Santa Rosa- \$6,530.07, Petaluma- \$1,655.50). Year to date (as of April 1, 2015), the Bookstore has contributed a total of \$6,782.50 (Santa Rosa- \$5,582.50, Petaluma, \$1,200.00) in discount coupons for fiscal 2014-2015.
- **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	ALL	07	06	Continue expanding branded / logo offerings	provide more items for sale to promote SRJC's unique brand and image	1 year	Overall sales of imprinted/ logo items have increased by \$3,958.59 between the two stores. The Petaluma store lags behind the Santa Rosa store in logo item sales, primarily due to a lack of foot traffic as a result of lower enrollment. The Petaluma location could be on track to make up the difference between what we sold in 2013/14 and 2014/15 with sales of logo'd items, particularly Petaluma Branded items, which have been frequently requested by Petaluma faculty, staff, and administrators, and have proven to be good sellers, particularly when promoted.
0002	ALL	05	06	Actively Foster Enviornmental Sustainability	Continually review and bring in products that are environmentally friendly and help reduce the waste stream		We brought in Chico Bags during the 2014/2015 fiscal year - one of the original carry-your-own merchandise bag brands, branded with the SRJC logo. These are a popular item because they are so compact and easy to carry.
0003	ALL	07	07	Reduce shipping costs	Find ways to more effectively manage our shipping and receiving procedures in order to reduce costs to the Bookstore.		Overall shipping costs reduced by 4% during the 2014/2015 as compared to previous period, due to team efforts including working with shipping suppliers to receive discounts and combining shipments (both inbound and outbound) for better rates.

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
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. The trend for 2014/15 does show continued decrease in STNC usage, however.
ALL	How is the Bookstore prepared to deal with competition from other, especially online, retailers? The Bookstore has increasingly been forced to locate needed inventory piecemeal through online retailers at the lowest possible cost. This new process is very time consuming and has created many challenges for the Bookstore Textbook Team. We are also forced to make difficult decisions on how much stock to carry, with the increasing awareness that, while we are dedicated to carrying all course materials for students, much of the stock that we bring in will not sell due to online competition, with whom we are generally unable to compete for price due to our overhead costs (shipping, employee salaries, rent to college). 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 Santa Rosa store, in an effort to better serve the campus community during the summer session (when the cafeteria is closed) will be adding more refrigerated and non-refrigerated food items, with an in-store microwave oven, so that summer attendees will have more food options without leaving the campus.

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	07	06	Keep the Bookstore's Textbook department healthy and Profitable	Continue to explore ways to manage Textbook department while faced with major competition from online retailers and publishers selling books directly to students	1 year	Sales continue to decline. Our Textbook Coordinator is retiring in June, and we will actively search for a replacement who has innovative ideas for managing a College Textbook department in the current climate, which does not support "brick and mortar" Bookstores.
0002	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
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
0004	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