

Santa Rosa Junior College

Program Resource Planning Process

Graphics 2016

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, which is less than desirable, and does not allow for optimal equipment placement or growth. Given the configuration of working in a house, there is not line-of-sight between employees working in the building which is a concern when staff are working integrally with the moving parts of the equipment.

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 minimal 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.

Optimally, 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, hampers the ability to meet that need in an efficient and cost effective manner.

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%.

The facility that houses Graphics is inadequate in that the department resides in the same old home it has occupied since 1974. 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.

2.1a Budget Needs

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0002	Santa Rosa	07	07	\$10,000.00	Purchase book maker

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 (position eliminated)	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	40.00	12.00	Under general supervision, plan, design and develop, coordinate and produce District's print and electronic communications for instructional and marketing uses; assist in establishing and maintaining professional graphic and identity 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 (Student)	20.00	12.00	Office Assistant at copy center, responsible for data entry, invoicing, and other office duties.

2.2d Adequacy and Effectiveness of Staffing

Personnel changes since last year:

- The Senior Graphics Technician Position has been eliminated

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
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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 Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

Book maker for copy center - to provide added efficiency for printing of booklets and book readers

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	07	Bookmaker	1	\$15,000.00	\$15,000.00	Jeff Oliver	Graphics Services	Laura Rivera

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
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2.5b Analysis of Existing Facilities

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

The staff working in graphics will be relocated to a renovated copy center area. Combining the two areas will facilitate for improved efficiencies in production and better customer service.

3.1 Develop Financial Resources

3.2 Serve our Diverse Communities

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

62% Caucasian
23% Hispanic
15% African American

38% Female
62% Male

3.3 Cultivate a Healthy Organization

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

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

- . Total sales for Graphics and copy center in FY 13-14 = \$278,553
- . 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	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	Once the relocation of graphics to copy center is completed it will lead to improved customer service and communication with college departments. Newly acquired digital equipment has already created better printing quality and functionality.
0002	ALL	08	06	Implement Work Order Process in Escape	Seek information and training for staff on implementing the work order process for Copy Center	on Going	seek existing software tools to implement for this functionality
0003	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	Graphics and copy center functions will be combined at copy center in summer of 2016

6.2a Program/Unit Conclusions

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

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

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