Instructions for Completing and Submitting the Program Review Report Form:

1. Program Review Reports should be kept simple and straightforward; reports of 10-15 pages are encouraged. Excessively wordy or repetitive reports are discouraged. Complete each field on the form; indicate "not applicable" when necessary. Answer in complete sentences, remembering that the reports will be read by people who do not have your expertise.

2. All unit members should sign the final program review report which should be submitted to the Chairperson of the Campus Program Review Committee for distribution to committee members, and respective unit Dean, Associate Dean, and Vice-Presidents. Reports will be maintained in the Office of Research and Planning.

3. The Program Review Committee will do a summary report after reviewing data and receiving unit input. Recommendations will be developed at that time and formally given to PAC.

4. Program Review recommendations will be widely distributed to the Academic Senate, PAC, the Executive Leadership Group (President, VP's, and Deans), as well as to the personnel of the unit reviewed to help ensure future informed decision-making.

5. Within 10 working days the Presidential Cabinet will approve or disapprove the recommendations.

6. Each unit will submit to its immediate supervisor an update to its program review report at the end of the second year following submission of the report. Copies of this report should be sent to the Program Review committee and the appropriate.

7. The institution will use these reports and recommendations in planning and budgeting efforts.
Part I: Mission

1. Describe the department/program function and purpose.

2. Previous goals and objectives.

2.1. List the goals, objectives, services, and action plans from the unit's previous program review (1994-98).

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2.2. Analyze the effectiveness of these goals, objectives, services, and action plans from the unit's previous program review (1994-98). Discuss in detail the successes of and barriers to completing the above goals.
3. Recent college and state developments.
   3.1 List recent college and state developments, which significantly impact the unit’s ability to provide services to students.

   

3.2 Describe the positive and negative impacts of these developments on the unit.

   

4. Describe the unit’s active participation in the college’s mission.

   

Part II: Need

1. List the number of full-time (filled and unfilled positions) and part-time faculty, full-time (filled and unfilled positions) and part-time classified staff, unclassified (student workers) and managers in the program/department.

   

2. Significance of faculty, staff, and student survey results (where available) and/or trends in the following areas (refer to data packet):

   2.1 Identify the ratio of students to staff, where available (Athletics and Sheriffs only).

   

2.2 Current status of collaboration and communication with other college departments and administrative units within the college. Describe any efforts to improve collaboration.

   

2.3 Improvement and expansion of delivery of support services. For example, Evening/Day/Saturday availability of services.

   

2.4 Classified load by position.

   

3. Review the materials listed below for consistency, currency, and accuracy.
<table>
<thead>
<tr>
<th>Schedule of Classes</th>
<th>Updated? Yes ☐ No ☐ Projected date: ☐</th>
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<tbody>
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<td>Updated? Yes ☐ No ☐ Projected date: ☐</td>
</tr>
<tr>
<td>Brochures and Additional Materials</td>
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</tr>
<tr>
<td>Website</td>
<td>Updated? Yes ☐ No ☐ Projected date: ☐</td>
</tr>
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**Part III: Quality**

1. **Improvement of Delivery of Services (address all applicable topics).**

1.1. **Departmental activities toward improving services.** List participation in staff development, conference attendance/participation, and academic preparation/training.

1.1.1. Describe how these activities have enriched and been implemented into the department's services.

1.2. **Students typically served by the department/program.**

1.3. Describe how the unit actively supports the college's mission.

1.4. **Promotion of flexible and alternative delivery systems (i.e., online application/registration, distance learning, web-based counseling).**

2. **Supportive Working Environment**

2.1. **General morale of faculty and staff in the department, including results of employee surveys.**

2.2. **Involvement/inclusion of part-time staff in department activities.**

2.3. **Involvement/inclusion of department classified staff in department activities.**
2.4. Promotion of respect for diversity and tolerance of differences among faculty, staff, and students.

3. Facilities Renewal

3.1. Adequacy of departmental facilities with respect to size, layout and location.

3.2. Current condition of departmental facilities.

3.3. Identify any unresolved safety or hazardous conditions in your departmental facilities.

3.4. Describe recent significant facility changes and their effect on departmental operations.

3.5. If applicable, identify proposed modifications to facilities (within the next 5 years) and rationale for those changes.

3.6. Analyze the results of the student survey on the condition of the facilities.

4. Technology

4.1. Departmental utilization of technology (i.e., computers, equipment, etc.) in the delivery of services, in or outside of the classroom.

4.1.1. Types of technology used and where (i.e., labs, classroom, and offices).

4.1.2. Numbers of faculty, staff, and student users.
4.1.3. Status of staff training in technology applications.

4.1.4. Appropriateness of technology to departmental mission/function.

4.2. Describe proposed technology-based services delivery in your department/program, both hardware and software.

4.2.1. Identify required employee training to meet these plans.

4.2.2. Describe the campus upgrades required to achieve these plans.

4.3. Analyze the results of the student survey on the quality and condition of department technology (if students use department technology).

5. Equipment and Supplies

5.1. Current condition of the department’s major equipment inventory.

5.2. Need and rationale for any major new equipment (a cost must be included).

5.3. Need and rationale for any new supplies (a cost must be included).

5.4. Analyze the results of the student survey on the department equipment (if students use department equipment).
5.5. Describe any equipment/supply barriers or obstacles (financial, A&I, etc.) hindering the functioning of the department.

6. External Funding Sources

6.1 List and describe any public-sector grants received (i.e., VTEA, Block Grant, and PPEL).

6.1.1. Describe the amount awarded and items purchased.

6.2 List and describe any private-sector grants and donations received (i.e., Advisory Board members, private industry, etc.).

6.2.1. Describe the amount awarded and items purchased.

7. Community Interaction

7.1. List any current or proposed community outreach programs.

7.1.1. Describe these programs.

7.2. List any current or proposed industry and school partnerships.

7.2.1. Describe these partnerships.

Part IV: Feasibility

1. Current department budget
2. Proposed department budget for the next fiscal year.

<table>
<thead>
<tr>
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<tr>
<td>1000</td>
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3. Rationale and justification for any augmentations, including staffing increases.

Part V: Compliance

1. List any current program-specific compliance requirements (if any), with state and/or national agencies, and any other outside agencies.

2. Describe the unit’s method or plans of complying with these requirements.

Part VI: Five Year Plan

List measurable departmental goals and objectives for the next five years (based on the College’s mission statement and strategic plan), and the unit’s plan for completing these goals and objectives. Include proposed timelines, budget and persons responsible.

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Program Review Signatures

Department Name: choose one

Attach additional signature sheets, if necessary

Faculty Signature __________________________ Date __________
Faculty Signature __________________________ Date __________
Faculty Signature __________________________ Date __________
Faculty Signature __________________________ Date __________
Faculty Signature __________________________ Date __________

Classified Signature __________________________ Date __________
Classified Signature __________________________ Date __________
Department Chair Signature __________________________ Date __________
Dean Signature __________________________ Date __________
Articulation Officer Signature __________________________ Date __________
Curriculum Chair Signature __________________________ Date __________
Academic Senate President Signature __________________________ Date __________

Submit this form to the Program Review Committee for review.

The Program Review Committee accepts this report: □ as submitted
□ with recommendations __________________________
______________________________________________ to be competed by __________________________

Program Review Comm. Signature __________________________ Date __________
VP Administrative Services Signature __________________________ Date __________
PAC Signature __________________________ Date __________
President Signature __________________________ Date __________
Admin Chester  3/1/04

Jenny Davis
L. McKenzie
W. Holle

Regi Ruiz  Regina Ramirez

Mark Sandal

Bill Wright
Unit Plan

I. Department
   A. Bookstore
      1. 3 Regular employees
      2. Student workers
   B. Cafeteria
      1. 4 Regular employees
      2. Student workers

II. Issues
   A. Bookstore
      1. Staffing
      2. Update equipment
      3. Requisitions on time by faculty
   B. Cafeteria
      1. Update equipment
      2. Staffing
      3. Food safety
      4. Service

III. Opportunities
   A. Bookstore
      1. Prop A money
      2. Prop AA money
      3. New bookstore
      4. New warehouse
      5. Road for deliveries of books
   B. Cafeteria
      1. Prop A money
      2. Prop AA money
      3. Redesign cafeteria
      4. New equipment in kitchen

IV. New Directions
   A. Bookstore
      1. Upgrade registers
      2. New computer system for registers
   B. Cafeteria
      1. Better moral
      2. Friendlier staff
      3. Better service and food
V. **Goals**

A. Bookstore
   1. Adequate staffing
   2. $2.5 million in sales
   3. Turn a profit

B. Cafeteria
   1. Adequate staffing
   2. Turn a profit

VI. **Strategies**

A. Bookstore & Cafeteria
   1. Service all students, staff and faculty efficiently
   2. Monthly meeting to address any existing problems
   3. Better communications between staff and management
   4. Make employees aware of various workshops and programs that they can attend
INTER-OFFICE CORRESPONDENCE
LOS ANGELES COMMUNITY COLLEGES

February 19, 2004

TO: Vice Presidents, Administration
Book Store Managers
College Fiscal Administrators

FROM: Jeanie L. Gordon
Controller

SUBJECT: BOOKSTORE OPERATING STATEMENT

The Bookstore Operating Statement is enclosed for your college for the period of July 1, 2003 through January 31, 2004.

If you have any questions concerning this statement, please contact James Van at (213) 891-2344.

Attachment

cc: Anil Jain
Larry Kraus
Mee Lane Kyon
James Van
## LOS ANGELES COMMUNITY COLLEGE DISTRICT
### COMBINED BOOKSTORE OPERATING STATEMENT
#### JULY 1, 2003 THROUGH JANUARY 31, 2004

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<th>PIERCE</th>
<th>SO-WEST</th>
<th>TRADE</th>
<th>VALLEY</th>
<th>WEST</th>
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<td>Sales</td>
<td>2,369,730</td>
<td>1,831,936</td>
<td>1,257,283</td>
<td>871,935</td>
<td>3,106,188</td>
<td>878,641</td>
<td>1,683,101</td>
<td>2,661,821</td>
<td>1,254,562</td>
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<td>Estimated Cost of Goods Sold*</td>
<td>1,848,389</td>
<td>1,502,188</td>
<td>942,962</td>
<td>662,671</td>
<td>2,205,393</td>
<td>738,058</td>
<td>1,363,312</td>
<td>2,156,075</td>
<td>978,558</td>
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<td>521,341</td>
<td>329,748</td>
<td>314,321</td>
<td>209,264</td>
<td>900,795</td>
<td>140,583</td>
<td>319,789</td>
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### EXPENSES:

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<td><strong>Salaries</strong></td>
<td>238,126</td>
<td>278,112</td>
<td>178,511</td>
<td>138,849</td>
<td>411,920</td>
<td>133,793</td>
<td>254,533</td>
<td>386,288</td>
<td>167,619</td>
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<td>72,518</td>
<td>57,554</td>
<td>29,571</td>
<td>44,198</td>
<td>129,473</td>
<td>46,427</td>
<td>71,815</td>
<td>103,342</td>
<td>56,630</td>
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<td>11,022</td>
<td>6,707</td>
<td>1,624</td>
<td>2,158</td>
<td>802</td>
<td>1,959</td>
<td>0</td>
<td>2,414</td>
<td>2,876</td>
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<td><strong>Other Expenses</strong></td>
<td>55,912</td>
<td>52,888</td>
<td>40,601</td>
<td>19,195</td>
<td>103,035</td>
<td>24,200</td>
<td>25,198</td>
<td>103,376</td>
<td>39,814</td>
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<td><strong>Capital Outlay</strong></td>
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<td>0</td>
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<td>0</td>
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<td>0</td>
<td>547</td>
<td>11,258</td>
<td>2,504</td>
<td>54,644</td>
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<td><strong>Improvement Reserve</strong></td>
<td>65,718</td>
<td>51,093</td>
<td>37,456</td>
<td>21,466</td>
<td>84,940</td>
<td>24,548</td>
<td>44,265</td>
<td>68,554</td>
<td>33,291</td>
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<td>443,296</td>
<td>446,354</td>
<td>287,763</td>
<td>226,513</td>
<td>739,428</td>
<td>233,431</td>
<td>450,455</td>
<td>663,974</td>
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### OTHER INCOMES/EXPENSES:

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<td>6,987</td>
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<td>12,713</td>
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<td>750</td>
<td>240</td>
<td>260</td>
<td>910</td>
<td>10</td>
<td>0</td>
<td>800</td>
<td>805</td>
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<td><strong>Interest</strong></td>
<td>532</td>
<td>411</td>
<td>282</td>
<td>196</td>
<td>697</td>
<td>197</td>
<td>378</td>
<td>597</td>
<td>281</td>
<td>3,571</td>
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<td><strong>District Office Exp. Alloc-January</strong></td>
<td>(1,687)</td>
<td>(1,270)</td>
<td>(34)</td>
<td>(1,326)</td>
<td>(2,397)</td>
<td>(528)</td>
<td>(1,356)</td>
<td>(2,803)</td>
<td>(1,106)</td>
<td>(12,657)</td>
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<td><strong>Total Other Incomes/Expenses</strong></td>
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<td>(109)</td>
<td>443</td>
<td>5,917</td>
<td>20,550</td>
<td>8,127</td>
<td>(906)</td>
<td>11,307</td>
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### Estimated Net Profit/Loss:

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<td>Estimated Net Profit/Loss</td>
<td>78,609</td>
<td>(116,715)</td>
<td>27,001</td>
<td>(11,332)</td>
<td>181,917</td>
<td>(84,721)</td>
<td>(131,572)</td>
<td>(146,921)</td>
<td>(22,347)</td>
<td>(226,082)</td>
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* COGS is based on 06/30/93 operating statement.

Note: The estimated net profit is due to increase in purchases during January for spring semester. Sales will be reflected in February when spring semester begins.
Adam Clutzer
CIO ATM Machine

Disadvantages for Greece:
Things are as good as good as they can get.
Mark & 2 others

Info Tech
Freda,
Bunna, Free
Mark & the
Copelin

Should we expand lines
is more must
Ticket sales for major other events
Should we assign Privates Products
for a year

Travel SUCS, Student Travel Cards
High End Clothing, dress, pants, cell phones, shoes
Administrative Cluster Meeting

October 9, 2003

AGENDA

1. Co-chair
2. Unit Plans
Administrative Cluster Meeting

September 11, 2003

President's Conference Room

Valerie Allen, Jerry Davis, Bill Englert, Leonard Glover, Brenda Guertin, Wendy Hollis, Lauren McKenzie, Mark Zankich

The Administrative Cluster is concerned with non-academic and non-student services matters on campus.

Reduce overtime by 25%.

Events account for overtime: special, graduation, athletic. Comp time is an option. Call backs are a minimum of 4 hours pay regardless of how long the person works.

Civic Center Permit monies are being geared to upkeep of the field.

Len Glover suggested staggering hours for IT personnel to cover needs during evening hours.

Due to the major plumbing problems caused, recommended discontinuing use of large buttons for fund raising.

Sign issues: parking lots, room doors, and acquire generators for campus safety. Do signs for campus. This will be referred to WIC.

Future Staffing
Custodians, gardeners, plumbers, electricians, carpenter. Prepare future staffing plan. It was suggested Bill Englert start one. There are no custodial services on Saturday.

The use of decorative stone was suggested to replace weeds.

Cafeteria: Brighten the dining room. Use bright kites or model planes. Glass cases were also suggested. ASO will have 2 people work with this committee. The Cafeteria will be rebuilt or undecided. Len knew of some display cases that were no longer being used.

Next meeting is October 9, 2003 at 3:30; we will meet monthly after that.
Office of Research & Planning

Annual Goal Setting Exercise

We become what we think about all day long.  
Ralph Waldo Emerson

Evaluation is the most important part of planning.

Goals for Planning Exercise for Opening Day:
1. Evaluate your progress on the strategic goals by reviewing your division’s  
   Accomplishments for the past academic year.
2. Identify current issues and needs for your division.
3. Where shall we go from here????
4. Translate these issues and needs into measurable outcomes for the upcoming year.
5. Define program what A Process:

1. Accomplishments
   -
   -
   -

2. Issues and Needs.  
   - campus infrastructure, ATE hiring
   - Facilities plan is updated annually - inability to complete this plan

3. Annual Priorities for Your Division  
   What do you hope to accomplish in your division this year?  
   What do you want the students to achieve?
   -
   -

4. Translate your priority of needs into goals
   -
   -

5. Measurable outcomes
   - adequate testing for
   - students

6. Identify costs and person responsible for implementing each goal.

Ann W. Tomlinson

File: Annual Goals 2003
Office of Research & Planning

Major Factors Influencing Division Planning at Los Angeles Harbor College

- Accommodating student enrollment with a constrained budget/schedule
- Program Review and electronic course outlines
- Upcoming Accreditation including defined learning outcomes
- Technology Impact
- Job Market as it relates to your field
- Planning for a new facility or dealing with the disruption of construction
- Managing efficiency measures such as wsch/ftef and class size as defined by the district

Measurable Outcomes
Administrative Cluster Meeting

September 11, 2003

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Valerie Allen, Jerry Davis, Bill Englert, Leonard Glover, Brenda Guertin, Wendy Hollis, Lauren McKenzie, Mark Zankich

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Reduce overtime by _____%

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Civic Center Permit monies are being geared to upkeep of the field.

Len Glover suggested staggering hours for IT personnel to cover needs during evening hours.

Due to the major plumbing problems caused, recommended discontinuing use of large buttons for fund raising.

Sign issues: parking lots, room doors, etc., etc.

Acquire generators for campus safety. Do signs for campus

Future Staffing
Custodians, gardeners, plumbers, electricians, carpenter. Prepare future staffing plan. It was suggested Bill Englert start one and work with K_____ . There are no Saturday custodial services.

In place of weeds, use of decorative stone was proposed.

Cafeteria: Brighten the dining room. Use bright kites or model planes. Glass cases were also suggested. ASO will have 2 people work with this committee. The Cafeteria will be rebuilt or _________. Len knew of some display cases that were no longer being used.

Next meeting is October 9, 2003 at 3:30.
Goals

To provide high quality
plumbing, electrical,
communications, HVAC,
gardening, and custodial
services within a reasonable
time frame to faculty, staff, and
students of LAHC.

To offer facilities services that
keep the college in compliance
with public mandated
environmental laws.

To ensure that the campus’
physical work environment and
appearance are maintained at the
highest levels of quality within
the constraints of resources
designated for use by the
facilities department.

Issues:

Staffing shortage has been
identified in gardening, all
trades.

Limited funds have prevented
facilities from improving the
campus’ appearance. Because
of funding limitations
prioritization of projects are
done to maintain campus
safety, and to maintain
compliance with state
mandates.

Limitations in funding have led
to increased costs of
maintenance, particularly as it
relates to repairing
underground water piping.

Opportunities

Funds from Prop A & AA will
be used to improve the campus’
infrastructure. These
improvements will lead to
significant reductions in the
cost of maintenance and repair.
Replacement of old items with
new and improved materials is
expected to yield reduced costs
of operations.

The construction of a new
M&O facility will assist the
staff by providing improved
working conditions, equipment,
and materials that will lead to
reducing the costs of
maintenance.

The implementation of a
campus wide security key
system will help improve
campus safety, and eliminate
problems associated with
inventorying keys.

Strategies

Reorganize the department to
achieve an organizational
structure that adequately
reflects campus constraints.

Work closely with Prop A &
AA project managers and
contractors so that the planned
programs can be achieved.

[Signature]

Service Campus
Goals

To provide high quality accounting, personnel, payroll, and purchasing services within a reasonable time frame to faculty, staff and students of LAHC.

To offer administrative services that are efficient and well received by faculty, staff, students, and the public.

Issues

Lack of funding has limited the amount of staff that can be hired to perform tasks required by the district office.

Due to limited staffing, LAHC has not been able to be timely in submitting reports to the district office.

The introduction of new computerized systems and the lack of training on how to adequately use these systems has created problems which exacerbates an already tight situation.

Lack of adequate training facilities and monetary resources have also lead to reports being submitted in an untimely manner.

Because of the tight forecasts, as resources become available, it will be necessary to prioritize how funding will be used.

Others areas that are operating within severe budget constraints may receive a higher budget priority.

Opportunities:

Strategies

To work closely with the budget committee so that funding for this area can be increased.

Work with the district office trainers to increase the types and amount of systems training given on campus.
Bookstore/Cafeteria

Goals

To achieve adequate staffing that can properly service faculty, staff, and students.

To achieve $2.5 million in sales from the book store and to make a profit in both areas.

Issues:

The book store does not have updated facilities that can be characterized as adequate for a collegiate enterprise. The limits on funding have prevented the both the book store and cafeteria from developing into retail outlets that reflect today’s market standards.

The lack of investment into maintaining adequate facilities in both areas have resulted into tarnished images. In particular, the cafeteria has unfortunately received a poor image that does not in anyway reflect its true market potential.

Combining cafeteria operations with the new culinary program has created some minor operational problems. These problems are being resolved.

Customer service within the cafeteria has been an issue.

Opportunities

Funds from Prop A & AA will be used to build a new bookstore. Consideration is also being given to either remodel the current cafeteria, or build a new one.

These improvements will lead to significant reductions in the cost of maintenance and repair. And will surely result in improved marketing images for both operations.

The construction of a new bookstore and cafeteria will assist the staff by providing improved working conditions, equipment, and materials, that will lead to reduced costs of maintenance and improve service to faculty, staff, students, and the public.

Strategies

Improve cafeteria customer service by identifying programs that can be used to train staff how best to relate with diners.

Management will take a more active role in ensuring that customer courtesy is being utilized throughout both operations.

Use some of the revenues from bookstore sales to purchase new registers. New registers will reduce process time.
Office of Research & Planning

Annual Goal Setting Exercise

_We become what we think about all day long._ Ralph Waldo Emerson

Evaluation is the most important part of planning.

**Goals for Planning Exercise for Opening Day:**
1. Evaluate your progress on the strategic goals by reviewing your division’s accomplishments for the past academic year.
2. Identify current issues and needs for your division.
3. Where shall we go from here????
4. Translate these issues and needs into measurable outcomes for the upcoming year.

A Process:

1. Accomplishments
   -
   -
   -

2. Issues and Needs
   -
   -

3. Annual Priorities for Your Division Program
   What do you hope to accomplish in your division this year?
   What do you want the students to achieve?
   -
   -

4. Translate your priority of needs into goals
   -
   -

5. Measurable outcomes
   -
   -

6. Identify costs and person responsible for implementing each goal.

Ann W. Tomlinson

File: Annual Goals 2003
Office of Research & Planning

Major Factors Influencing Division Planning at Los Angeles Harbor College

- Accommodating student enrollment with a constrained budget/schedule
- Program Review and electronic course outlines
- Upcoming Accreditation including defined learning outcomes
- Technology Impact
- Job Market as it relates to your field
- Planning for a new facility or dealing with the disruption of construction
- Managing efficiency measures such as wsch/ftef and class size as defined by the district

Measurable Outcomes

Ann W. Tomlinson

File: Annual Goals 2003
Unit Plan

I. **Department**
   A. Bookstore
      1. 3 Regular employees
      2. Student workers
   B. Cafeteria
      1. 4 Regular employees
      2. Student workers

II. **Issues**
    A. Bookstore
       1. Staffing
       2. Update equipment
       3. Requisitions on time by faculty
    B. Cafeteria
       1. Update equipment
       2. Staffing
       3. Food safety
       4. Service

III. **Opportunities**
    A. Bookstore
       1. Prop A money
       2. Prop AA money
       3. New bookstore
       4. New warehouse
       5. Road for deliveries of books
    B. Cafeteria
       1. Prop A money
       2. Prop AA money
       3. Redesign cafeteria
       4. New equipment in kitchen

IV. **New Directions**
    A. Bookstore
       1. Upgrade registers
       2. New computer system for registers
    B. Cafeteria
       1. Better moral
       2. Friendlier staff
       3. Better service and food
V. **Goals**
   A. Bookstore
      1. Adequate staffing
      2. $2.5 million in sales
      3. Turn a profit
   B. Cafeteria
      1. Adequate staffing
      2. Turn a profit

VI. **Strategies**
   A. Bookstore & Cafeteria
      1. Service all students, staff and faculty efficiently
      2. Monthly meeting to address any existing problems
      3. Better communications between staff and management
      4. Make employees aware of various workshops and programs that they can attend
TO: Vice Presidents, Administration
Book Store Managers
College Fiscal Administrators

FROM: Jeanette L. Gordon
Controller

SUBJECT: BOOKSTORE OPERATING STATEMENT

The Bookstore Operating Statement is enclosed for your college for the period of July 1, 2003 through January 31, 2004.

If you have any questions concerning this statement, please contact James Van at (213) 891-2344.

Attachment

cc: Anil Jain
Larry Kraus
Mee Lane Kyon
James Van
## Los Angeles Community College District
### Combined Bookstore Operating Statement
#### July 1, 2003 through January 31, 2004

<table>
<thead>
<tr>
<th></th>
<th>City</th>
<th>East</th>
<th>Harbor</th>
<th>Mission</th>
<th>Pierce</th>
<th>So-West</th>
<th>Trade</th>
<th>Valley</th>
<th>West</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sales</strong></td>
<td>2,369,730</td>
<td>1,831,936</td>
<td>1,257,283</td>
<td>871,935</td>
<td>3,106,188</td>
<td>878,641</td>
<td>1,683,101</td>
<td>2,661,821</td>
<td>1,254,562</td>
<td>15,915,197</td>
</tr>
<tr>
<td><strong>Estimated Cost of Goods Sold</strong>*</td>
<td>1,848,389</td>
<td>1,502,188</td>
<td>942,962</td>
<td>662,671</td>
<td>2,205,393</td>
<td>738,058</td>
<td>1,363,312</td>
<td>2,156,075</td>
<td>978,558</td>
<td>12,397,607</td>
</tr>
<tr>
<td><strong>Estimated Gross Profit</strong></td>
<td>521,341</td>
<td>329,748</td>
<td>314,321</td>
<td>209,264</td>
<td>900,795</td>
<td>140,583</td>
<td>319,789</td>
<td>505,746</td>
<td>276,004</td>
<td>3,517,590</td>
</tr>
</tbody>
</table>

### Expenses:

<table>
<thead>
<tr>
<th></th>
<th>Salary</th>
<th>Fringe Benefits</th>
<th>Supplies</th>
<th>Other Expenses</th>
<th>Capital Outlay</th>
<th>Improvement Reserve</th>
<th>Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salary</strong></td>
<td>238,126</td>
<td>278,112</td>
<td>178,511</td>
<td>138,849</td>
<td>413,920</td>
<td>133,793</td>
<td>2,187,751</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td>72,518</td>
<td>57,554</td>
<td>29,571</td>
<td>44,198</td>
<td>129,473</td>
<td>46,427</td>
<td>103,342</td>
</tr>
<tr>
<td><strong>Supplies</strong></td>
<td>11,022</td>
<td>6,707</td>
<td>1,624</td>
<td>2,158</td>
<td>802</td>
<td>8,195</td>
<td>2,514</td>
</tr>
<tr>
<td><strong>Other Expenses</strong></td>
<td>55,912</td>
<td>52,888</td>
<td>40,601</td>
<td>19,195</td>
<td>101,035</td>
<td>24,200</td>
<td>462,219</td>
</tr>
<tr>
<td><strong>Capital Outlay</strong></td>
<td>0</td>
<td>0</td>
<td>647</td>
<td>11,258</td>
<td>2,504</td>
<td>54,644</td>
<td>69,022</td>
</tr>
<tr>
<td><strong>Improvement Reserve</strong></td>
<td>65,718</td>
<td>51,093</td>
<td>37,456</td>
<td>21,466</td>
<td>84,940</td>
<td>24,548</td>
<td>44,265</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>443,296</td>
<td>446,354</td>
<td>287,763</td>
<td>226,513</td>
<td>739,428</td>
<td>233,431</td>
<td>450,455</td>
</tr>
</tbody>
</table>

### Other Incomes/Expenses:

<table>
<thead>
<tr>
<th></th>
<th>Commission</th>
<th>Other Local</th>
<th>Interest</th>
<th>District Office Exp. Alloc./January</th>
<th>Total Other Incomes/Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Commission</strong></td>
<td>1,249</td>
<td>0</td>
<td>5</td>
<td>6,987</td>
<td>21,340</td>
</tr>
<tr>
<td><strong>Other Local</strong></td>
<td>470</td>
<td>750</td>
<td>240</td>
<td>260</td>
<td>910</td>
</tr>
<tr>
<td><strong>Interest</strong></td>
<td>532</td>
<td>411</td>
<td>282</td>
<td>196</td>
<td>697</td>
</tr>
<tr>
<td><strong>District Office Exp. Alloc./January</strong></td>
<td>(1,687)</td>
<td>(1,270)</td>
<td>(84)</td>
<td>(1,126)</td>
<td>(428)</td>
</tr>
<tr>
<td><strong>Total Other Incomes/Expenses</strong></td>
<td>564</td>
<td>(109)</td>
<td>443</td>
<td>5,917</td>
<td>20,550</td>
</tr>
</tbody>
</table>

### Estimated Net Profit/Loss:

<table>
<thead>
<tr>
<th></th>
<th>78,609</th>
<th>(116,715)</th>
<th>27,001</th>
<th>(11,332)</th>
<th>181,917</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Estimated Net Profit/Loss</strong></td>
<td>84,721</td>
<td>(131,572)</td>
<td>(146,921)</td>
<td>(22,347)</td>
<td>(226,082)</td>
</tr>
</tbody>
</table>

* COGS is based on 06/03 operating statement.

**Note:** The estimated net profit/loss is due to increase in purchases during January for spring semester. Sales will be reflected in February when spring semester begins.
Cafeteria
College Enterprise Mgr. – Full Time
2 – Food service workers – Full Time
1 – Grill cook – Unfilled – Full Time
2 – Food service workers – Unfilled – Part Time
6 – Student workers – Part Time

5.4 Improvement of services. Improve Auxiliary services by identifying programs that can be used to train staff, to how best relate to students.

No expansion at this time.

Part III: Quality

6.1 Conference Attendance

6.2 Conference on customer service, to help serve the students better.

6.3 Computer service through the registers, to help students with special programs on campus in the bookstore.

7.1 Moral is great in the bookstore and cafeteria

7.2 All staff members are involve in all department activities.

7.3 Every body in both areas is treated equal.

8.1 Size, layout and location are adequate.

8.2 The bookstore does not have updated facilities that can be characterized as adequate for a collegiate enterprise. The limits on funding have prevented the bookstore and cafeteria from developing into retail outlets that reflect today’s market standards.

8.3 Air conditioning both areas.

8.5 Funds from Prop A and AA will be used to build a new bookstore. Consideration is also being given to either remodel the current cafeteria or build a new one. These improvements will lead to significant reductions in the cost of maintenance and repair. And will surely result in improved marketing images for both operations. The construction of a new bookstore and cafeteria will assist the staff by providing improved working conditions, equipment, and materials, that will lead to reduced costs of maintenance and improve service to faculty, staff, students, and public.
9.1 Computers (Bookstore)

9.2 **Bookstore**
   Computers
   Textbook ordering system
   POS system to run cash registers

9.4 Meets all functions

9.5 **Bookstore**
   Need new POS system and registers. This will reduce process time to students.

9.6 **Bookstore**
   Training on new system for registers, and computer system.

10.1 The lack of investment into maintaining adequate facilities in both areas have resulted into tarnished images the condition of equipment is poor.

10.2 **Bookstore**
   New computer system and 57,000 cash registers.
   Air conditioning 4 units 16,000 a unit

10.4 Registers
   Air conditioning

**Part IV:**

13.1 **Bookstore** 03/04 2,800,000
   Cafeteria 03/04 200,551

13.2 **Bookstore** 04/05 2,850,000
   Cafeteria 04/05 204,200

13.3 Bookstore and cafeteria are short of staff due to frozen positions.
Part VI:

15.1 Same as 8.5.
Build new bookstore and cafeteria.
Timelines- will be within the next 4 years.
Budget- Unknown