



PROGRAM REVIEW REPORT

Administrative Services Unit

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 ^{Current} ~~previous~~ program review (1994-98).

Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline: <input type="checkbox"/> Complete <input type="checkbox"/> Incomplete
Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline: <input type="checkbox"/> Complete <input type="checkbox"/> Incomplete
Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline: <input type="checkbox"/> Complete <input type="checkbox"/> Incomplete
Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline: <input type="checkbox"/> Complete <input type="checkbox"/> Incomplete
Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline: <input type="checkbox"/> Complete <input type="checkbox"/> Incomplete

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).

*Refer to
Should
provide doc.*

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.

Schedule of Classes	Updated? Yes <input type="checkbox"/>	No <input type="checkbox"/>	Projected date:	<input type="text"/>
Catalog	Updated? Yes <input type="checkbox"/>	No <input type="checkbox"/>	Projected date:	<input type="text"/>
Brochures and Additional Materials	Updated? Yes <input type="checkbox"/>	No <input type="checkbox"/>	Projected date:	<input type="text"/>
Website	Updated? Yes <input type="checkbox"/>	No <input type="checkbox"/>	Projected date:	<input type="text"/>

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 support s the college's mission.

1.4. ^{Campus support} 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.

Review of Survey from Wang

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

2.3. ~~Involvement/inclusion of department-classified~~ staff in department activities.

of all

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.~~

[Empty text box]

4.1.3. Status of staff training in technology applications, *needed current*

[Empty text box]

4.1.4. Appropriateness of technology to departmental mission/function.

[Empty text box]

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

[Empty text box]

4.2.1 Identify required employee training to meet these plans. *see below*

[Empty text box]

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

[Empty text box]

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

[Empty text box]

5. Equipment and Supplies

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

[Empty text box]

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

[Empty text box]

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

[Empty text box]

~~5.4. Analyze the results of the student survey on the department equipment (if students use department equipment).~~

[Empty text box]

5.5. Describe any equipment/supply barriers or obstacles (financial, A&I, etc.) hindering the functioning of the department.

[Empty text box]

6. External Funding Sources

*Bills will
& I want for TTP*

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

[Handwritten scribbles]

[Empty text box]

6.1.1. Describe the amount awarded and items purchased.

[Empty text box]

Foundation Support

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

[Empty text box]

6.2.1. Describe the amount awarded and items purchased.

Jeep
[Empty text box]

7. Community Interaction

7.1. List any current or proposed community outreach programs.

[Empty text box]

7.1.1. Describe these programs.

[Empty text box]

LAUSD & MARIC

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

[Empty text box]

7.2.1. Describe these partnerships.

*Sherry's
Completed!*

[Empty text box]

Part IV: Feasibility

1. Current department budget

North Jersey

1000
2000
3000
4000
5000
6000
TOTAL

2. Proposed department budget for the next fiscal year.

North Jersey

1000
2000
3000
4000
5000
6000
TOTAL

3. Rationale and justification for any augmentations, including staffing increases.

[Empty text box]

Part V: Compliance

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

[Empty text box]

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

[Empty text box]

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.

Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline:

Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline:
Goal:	
Objective:	Budget:
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Goal:	
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	Timeline:
Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline:
Goal:	
Objective:	Budget:
	Person Responsible:
	Timeline:

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 completed by _____

Program Review Comm. Signature _____ **Date** _____

VP Administrative Services Signature _____ **Date** _____

PAC Signature _____ **Date** _____

President Signature _____ **Date** _____

Admin Center

3/11/04

Jeremy Davis

L. McKenzie

W. Hollis

Regi Ruiz Regina Ramirez

Mark Zandick

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:  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

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MAR 10 2004

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
COMBINED BOOKSTORE OPERATING STATEMENT
JULY 1, 2003 THROUGH JANUARY 31, 2004**

	CITY	EAST	HARBOR	MISSION	PIERCE	SO-WEST	TRADE	VALLEY	WEST	TOTAL
SALES	2,369,730	1,831,936	1,257,283	871,935	3,106,188	878,641	1,683,101	2,661,821	1,254,562	15,915,197
ESTIMATED COST OF GOODS SOLD*	1,848,389	1,502,188	942,962	662,671	2,205,393	738,058	1,363,312	2,156,075	978,558	12,397,607
ESTIMATED GROSS PROFIT	521,341	329,748	314,321	209,264	900,795	140,583	319,789	505,746	276,004	3,517,590
EXPENSES:										
SALARIES	238,126	278,112	178,511	138,849	411,920	133,793	254,533	386,288	167,619	2,187,751
FRINGE BENEFITS	72,518	57,554	29,571	44,198	129,473	46,427	71,815	103,342	56,630	611,528
SUPPLIES	11,022	6,707	1,624	2,158	802	1,959	0	2,414	2,876	29,562
OTHER EXPENSES	55,912	52,888	40,601	19,195	101,035	24,200	25,198	103,376	39,814	462,219
CAPITAL OUTLAY	0	0	0	647	11,258	2,504	54,644	0	(31)	69,022
IMPROVEMENT RESERVE	65,718	51,093	37,456	21,466	84,940	24,548	44,265	68,554	33,291	431,331
TOTAL EXPENSES	443,296	446,354	287,763	226,513	739,428	233,431	450,455	663,974	300,199	3,791,413
OTHER INCOMES/ (EXPENSES):										
COMMISSION	1,249	0	5	6,987	21,340	8,348	72	12,713	1,868	52,582
OTHER LOCAL	470	750	240	260	910	10	0	800	805	4,245
INTEREST	532	411	282	196	697	197	378	597	281	3,571
DISTRICT OFFICE EXP. ALLOC.-JANUARY	(1,687)	(1,270)	(84)	(1,526)	(2,397)	(428)	(1,356)	(2,803)	(1,106)	(12,657)
TOTAL OTHER INCOMES/(EXPENSES)	564	(109)	443	5,917	20,550	8,127	(906)	11,307	1,848	47,741
ESTIMATED NET PROFIT/(LOSS)	78,609	(116,715)	27,001	(11,332)	181,917	(84,721)	(131,572)	(146,921)	(22,347)	(226,082)

* COGS is based on 06/30/03 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 begin.

Bk10p2mJ03-Jan04-sales

Admin Cluster
C/O ATM Machine #

Disseminated opportunities for growth

Things are as good as good as they
can get.

Mark + 2 others

Jobs Tech

Features

Business Plan

Book Sale

Competition

Should We Expand Services

e.g. mem mart

Ticket Sales, for movies, other events

Should we design / promote products
for a fee

Travel Svcs - Student Travel Cards

High End Clothing, Apparel goods

cell phone service

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.

Issues

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 WFC

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

- *Issuing many stopping equipment updates*
- *campus infrastructure, A/C heating*
- *Facilities plan is updated annually - inability to complete 05-year plan*

3. Annual Priorities for Your Division

What do you hope to accomplish in your division this year? *due to*

What do you want the students to achieve?

-
-

4. Translate your priority of needs into goals

-
-
-

*Develop a Kylesen Campus
" a campus that more
secure and easy to maintain*

*Compliance with state reg's
create an environment that
to ~~create~~ promotes a
conducive learning environ
in strategic plan*

5. Measurable outcomes

- *adequate stopping for*
- *maintain building & grounds*

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

*Implementation
of Prop AA*

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/ftf and class size as defined by the district

Measurable Outcomes

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 ____%

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, 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.

lack of adequate equipment to service campus

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.

Goals *BUSINESS*

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.

level of office equipment to run software.

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.

① Define current program mission ^{A Process:} + Services.

1. Accomplishments

-
-
-

2. Issues and Needs

- *fusion speaker*
-
-

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

- *landscape*
-
-

5. Measurable outcomes.

-
-

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

Prop A + AA Implementation
- New Building + Equip
- Painting
- Key Access
- Irrigation



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/ftcf and class size as defined by the district**

Measurable Outcomes



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: Jeannette 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

MAR 10 2004

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**LOS ANGELES COMMUNITY COLLEGE DISTRICT
COMBINED BOOKSTORE OPERATING STATEMENT
JULY 1, 2003 THROUGH JANUARY 31, 2004**

	CITY	EAST	HARBOR	MISSION	PIERCE	SO-WEST	TRADE	VALLEY	WEST	TOTAL
SALES	2,369,730	1,831,936	1,257,283	871,935	3,106,188	878,641	1,683,101	2,661,821	1,254,562	15,915,197
ESTIMATED COST OF GOODS SOLD*	1,848,389	1,502,188	942,962	662,671	2,205,393	738,058	1,363,312	2,156,075	978,558	12,397,607
ESTIMATED GROSS PROFIT	521,341	329,748	314,321	209,264	900,795	140,583	319,789	505,746	276,004	3,517,590
EXPENSES:										
SALARIES	238,126	278,112	178,511	138,849	411,920	133,793	254,533	386,288	167,619	2,187,751
FRINGE BENEFITS	72,518	57,554	29,571	44,198	129,473	46,427	71,815	103,342	56,630	611,528
SUPPLIES	11,022	6,707	1,624	2,158	802	1,959	0	2,414	2,876	29,562
OTHER EXPENSES	55,912	52,888	40,601	19,195	101,035	24,200	25,198	103,376	39,814	462,219
CAPITAL OUTLAY	0	0	0	647	11,258	2,504	54,644	0	(31)	69,022
IMPROVEMENT RESERVE	65,718	51,093	37,456	21,466	84,940	24,548	44,265	68,554	33,291	431,331
TOTAL EXPENSES	443,296	446,354	287,763	226,513	739,428	233,431	450,455	663,974	300,199	3,791,413
OTHER INCOMES/ (EXPENSES):										
COMMISSION	1,249	0	5	6,987	21,340	8,348	72	12,713	1,868	52,582
OTHER LOCAL	470	750	240	260	910	10	0	800	805	4,245
INTEREST	532	411	282	196	697	197	378	597	281	3,571
DISTRICT OFFICE EXP. ALLOC-JANUARY	(1,687)	(1,270)	(84)	(1,526)	(2,397)	(428)	(1,356)	(2,803)	(1,106)	(12,657)
TOTAL OTHER INCOMES/(EXPENSES)	564	(109)	443	5,917	20,550	8,127	(906)	11,307	1,848	47,741
ESTIMATED NET PROFIT/(LOSS)	78,609	(116,715)	27,001	(11,332)	181,917	(84,721)	(131,572)	(146,921)	(22,347)	(226,082)

* COGS is based on 06/30/03 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 begin.

8/10/03pm/Jul03-Jan04-sales

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