

ANNUAL PROGRAM PLANNING WORKSHEET (APPW)

Program: Bookstore

Planning Year: 2014-15

Last Year CPPR Completed: 2011-12

Unit: Bookstore

Cluster: Administrative Services

Next Scheduled CPPR: 2015-16

NARRATIVE: APPW

Use the following narrative outline and be brief and concise:

- **Program-Level Outcomes:** List the outcomes established for your program.
 - The Bookstore will provide students textbooks for all course offerings as assessed through the inventory and survey of students to assess access.
(ASO 1 and 6)
 - The Bookstore will ensure District compliance with Higher Education Opportunity Act (HEOA) regulations as assessed by annually reviewing policy and procedure.
(ASO 6 and 7)
 - The Bookstore will operate to cover overhead and mortgage expenses within the proper accounting procedures as assessed by the annual audit.
(ASO 2 and 4)
- **Program Contributions to Institutional Goals, Institutional Objectives, and/or Institutional Learning Outcomes:** Identify how your program, within the past year, has helped the District achieve its Institutional Goals and Objectives, and/or how it has helped students achieve specific [Institutional Learning Outcomes](#) (ILOs), and provide data or evidence that demonstrates the progress. Please refer back to the [Planning Documents](#) section of this document.
 - The bookstore helped achieve goal #1 by providing textbooks for all courses and by investigating cheaper means of selling or renting textbooks to students, which promotes successful completion of their course.
 - The bookstore supports the college mission by supplying the tools that students need to be successful in their classes.
- **Analysis of Measurements/Data:** Provide a brief narrative analyzing the institutional, program and site-specific measurements (data and evidence) that are most relevant to your current program status. Program data is available on the [SLOCCCD Institutional Research and Assessment website](#).
 - The institutional data that is most relevant to the bookstore is the enrollment management data on the research website. We use this data to watch enrollment, this helps us determine textbook quantities to have on hand. We are able to track current and past enrollment, which helps us determine the percentage of sales to the number of students enrolled.

- **Program Outcomes Assessment and Improvements:**
 - The bookstore gathers data for each semester as far as enrollment is concerned, then everything is combined for the yearly data, using fiscal year July 1 – June 30.
 - ASO's are attached.
 - The bookstore is constantly investigating new ways to save students money on textbooks. We are constantly increasing the number of possible rentals for the students and since the last CPPR, we have added several electronic books for the students to purchase. The electronic books are slowly taking off, but we see that most students still prefer a real textbook in their hand, so we are concentrating on getting more value priced or used books into the store.
 - Our budget requests do not relate directly to the student learning outcome as they are all operational. They do relate by saying that if we are not able to fund the requests, we will not have the help or resources necessary to have all the textbooks and supplies necessary to help the students succeed.

- **Program Development/Forecasting for the Next Academic Year:**

Create a short narrative describing the development forecasting elements, indicating how they support efforts to achieve any of the following, where applicable: Program Outcomes, Institutional Goals, Institutional Objectives, and/or Institutional Learning Outcomes.

- New or modified action steps for achieving Institutional Goals and Objectives
- New or modified action steps for achieving Institutional Learning Outcomes
- New or modified action steps for achieving program outcomes
- Anticipated changes in curriculum and scheduling
- Levels or delivery of support services
- Facilities changes
- Staffing projections
- Strategies for responding to the predicted budget and FTES target for the next academic year
 - The bookstore began selling eBooks to students and this is not taking off as quickly as we thought it would. We anticipate that in the next few years we will see higher sales of eBooks as the younger generation comes to Cuesta. The students using eBooks in high school will carry that on to Cuesta. We are still increasing our rental program and we are attempting to get as many used textbooks as possible. All of these steps will help get textbooks into the hands of students at a lower price. We are also working with publisher representatives to get the best pricing available, sometimes this means creating new packages which makes the textbook “custom” so the representatives have more leeway in what discounts they can give, in most cases, it is still the same textbook, materials have just been added or chapters have been removed that are not used.
 - The decreasing student population at Cuesta had greatly impacted the bookstore over the last few years. Our budget is directly related to enrollment. As course offerings have decreased so have our sales. We anticipate an increase in sales as our enrollment increases, hopefully over the next few years. We need to create enough revenue to cover salaries, benefits and our mortgage responsibilities to the District. This is becoming more and more difficult with purchasing habits changing, i.e. students purchasing everything on the web and instructors giving out websites to students in their introductory letter. With the “Higher Educational Opportunity Act” forcing us to give textbook information out so much earlier, before we are able to have sufficient stock in the bookstore, students are purchasing textbooks on the web or finding that they don’t need to purchase a textbook at all. We will need to keep a close watch on textbook trends and do our best to accommodate all students in whatever way we can to help students successfully complete their courses.

UNIT PLAN

Unit: Bookstore

Cluster: Administrative Services **Planning Year:** 2014-15

NARRATIVE: UNIT PLAN

The Unit Plan ties program planning and review to resource allocation. For this first segment of the Unit Plan, write a narrative analysis of the fiscal assumptions and needs for your division/department for the upcoming year (e.g. Continued categorical funding, support staff not funded, etc.).

Cuesta College Bookstore is committed to providing a full service bookstore operation to support the educational needs of its students, faculty, staff and local community.

The bookstore is a self-funding department, totally dependent on student enrollment. Sales continually decrease with web sales, publisher price increases and decreased enrollment. It is becoming more and more difficult to meet our responsibilities to the District. In the past 6 years we have eliminated two permanent positions and shifted many duties to remaining employees so we can meet our responsibilities to the District. We are continually looking for new products to increase revenue so we will not be a burden on the District. We have been successful in this venture so far, but we need the help of faculty and staff to get all needed course information to the bookstore in a timely manner and not send students away from the bookstore, but to give us the opportunity to serve them as we have done for the last fifty years.

We are requesting a new entrance to the North County Bookstore which would face the 2000 building, allowing more visibility and accessibility to the permanent buildings and the student services building.