

# Titan Store Program Review and Strategic Plan

2018-2022

Lane Community College  
Titan Store

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# Titan Store

## Executive Summary

The Titan Store began the program review process in 2017. The entire bookstore staff engaged in the process under the guidance of LCC manager Alyse Stone. This program review document details the issues and opportunities uncovered and provides strategic direction for the next five years for the Titan Store of Lane Community College.

### Primary Objectives:

- Develop a shared understanding of Titan Store operating trends, issues, and opportunities
- Develop sustainable budget and financial objectives
- Develop improved communication patterns for Titan Store staff
- Develop shared understanding of customer service levels
- Develop key services performance indicators, guiding principles, and strategic goals

### Approach:

The team met with our program review coach periodically through the later half of 2017 to review, analyze and discuss: trends, data and performance indicators, service levels, scope of work, staffing levels, training processes, and industry trends. The entire Titan Store staff, both part-time and full-time, engaged in the review process through all-staff meetings as well as formal and informal departmental meetings, email communications, and one on one conversations.

### Strategies and Recommendations:

As presented below, the Titan Store team has developed strategic goals to address four identified strategic areas of focus: Payroll and Store Profitability, Partnerships, Course Materials Focus, and Continuous Improvement Strategy. An implementation plan has been developed by the store staff to guide the Titan Store in its day-to-day operations for the next five years.

### Next Steps:

The staff of the Titan Staff will begin the implementation of their strategic plan. They will review this plan quarterly to identify and evaluate the necessary tasks for the identified strategic goals and to discuss new and emerging issues and opportunities in order to further develop and improve the strategic plan of the Titan Store. As necessary they will edit, augment, and retire the listed strategic goals through 2022 when a new strategic plan will be formally developed during the next program review cycle.



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## Titan Store Administrative Information

### Introduction to the Titan Store

The Titan Store is the college bookstore for Lane Community College (LCC) in Eugene, Oregon. It features two locations with the main store located on the primary campus of LCC on the first floor of the Center Building adjacent to the Food Court and just below the Learning Commons and Library. The smaller satellite store is located in the Mary Spilde Center in downtown Eugene and provides support for academic programs at the downtown campus and for the students living in Titan Court. The main Titan Store was included in the \$35 million dollar bond project that remodeled the LCC's Center Building into the Center for Learning and Student Success (CLASS). This student focused building now includes a library, student services areas, a food courtyard, a coffee shop, and an accessible outdoor plaza in addition to the new Titan Store. The new Titan Store boasts a generous retail space of nearly 7600 square feet that includes a 1300 square foot convenience store.



The Titan Store's central location and new convenience store has enhanced our ability to serve students, faculty, and staff. Our expanded hours of operation for the convenience store gives our students an opportunity to find refreshments during evening classes or late study sessions and our ability to accept food stamps EBT cards through the federal and state SNAP programs allows us to better serve some of our at risk communities.

The Titan Store provides course materials support to distance and local students through the Titan Store website for the far-flung communities of Lane County to include the Cottage Grove and Florence Centers. In addition the bookstore's online store features the sales of Lane spirit and pride clothing and giftware. The website provides a vehicle to facilitate all faculty textbook adoptions by offering complete edition status, publisher, ISBN, and pricing information.

The Titan Store is the central distribution source for LTD bus passes and parking vouchers for LCC students and the store is taking a leading role in developing a unified student, faculty, and staff identification card.

The Titan Store has contributed over \$5 million to the general fund and foundation over the last 10 years. It typically donates approximately \$10,000+ each year to campus department and student groups in the form of giveaway merchandise and scholarship funds.

## Bookstore History

Lane Community College was incorporated as a college in late 1964. In the early days, the bookstore operated under the business office in any available space in the college's temporary locations at the ETVS facilities on 200 N. Monroe Street and a vacant Georgia-Pacific building in Springfield as the main campus was being built. Three glass fronted display shelves by the LCC Main Office were used for sales; otherwise, no physical facility specifically for a store was provided in Eugene. In Springfield, a small room was being used as a make shift store. On August 30, 1965 the LCC Bookstore took its first steps towards formalization when LCC hired its first bookstore manager: Mrs. Ada Zinser. In the early days, the store for both Eugene and Springfield consisted of Mrs. Zinser and one student employee, Wendy Cox, with each college division providing rotating staff "volunteers" to assist during the rush. There was one cash register and it was a rental. The college's first owned cash register, an R.C. Allen model, was purchased in April of 1966 and soon after two Commodore adding machines were purchased, one for each store. The LCC Bookstore was well ahead of its time as it continued a rental program of technical Vocational School books with a \$2.50 per class per term fee. This rental program died out at some point and would not be revived until 50 years later when the college bookstore industry once again began actively renting textbook to save students money. For the fiscal year ending June 30, 1966 the LCC Bookstore realized \$72,194.60 in sales. The rebranded Titan Store would peak at \$9.4 million in sales and other revenue in 2011.



LCC Bond Billboard, 1966

When the Center Building of the new 30<sup>th</sup> Avenue campus was completed in 1968, the bookstore was one of the first occupants as it moved into its long time location on the 3<sup>rd</sup> floor of the Center Building across from the Library. The LCC Bookstore featured 8200 square feet of floor space with most of the offices being on the sales floor. It would undergo several major renovations as the space was expanded over the years before being relocated to the first floor during the CLASS bond project as part of the Center for Learning and Student Success in 2014.

## Titan Store's Mission & Vision

Mission:

The Titan Store strives to encourage student success and provide Lane Community College and the greater community with a wide selection of products and services while offering value and exemplary customer service.

Vision:

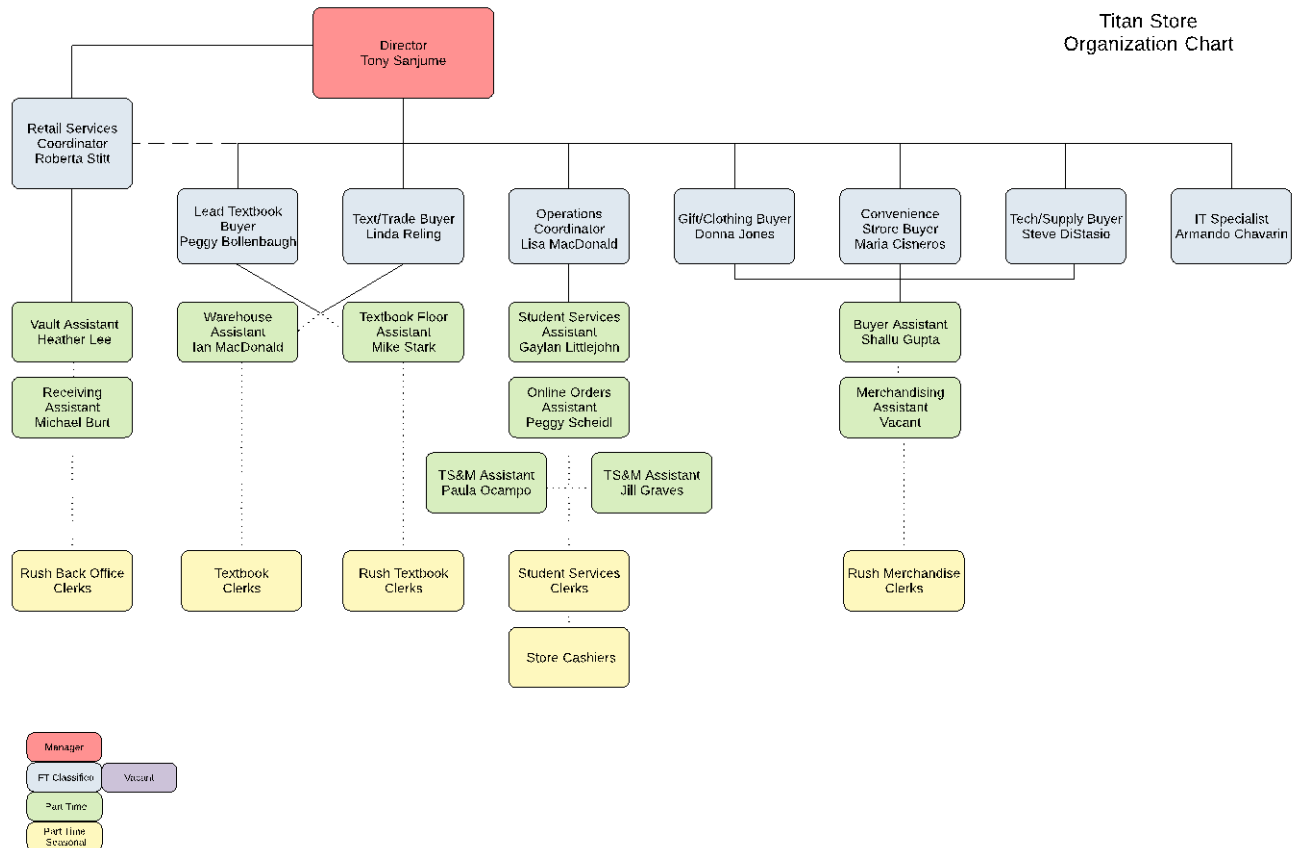
Connect with and serve our community

## Titan Store Covenants

Each member of the Titan Store team, whether full-time or part-time, permanent or temporary, brand new or with years of experience, is an integral part of our success. Each one of us adds value to the store and our customers. When we support each other as a team, our individual contributions are multiplied and magnified into something greater. The following covenants guide our actions and attitude toward our work and each other.

- ◆ We support each other in achieving our goals and objectives. Successes and failures belong to the entire team.
  - We are all responsible for the success of the store.
  - We take pride in our work
  - We make every effort to help and support each other
  - We share information, data, plans and ideas with each other
- ◆ We welcome and promote diversity, recognizing and appreciating each other's unique skills, expertise, communication style and contribution to the team.
  - A high-performing team requires a mix of diverse perspectives, strengths and skills
  - Take time to understand each other rather than making assumptions
  - We adapt our communication styles based on each other's needs and preferences
  - We invest time and effort in team building and development activities
- ◆ We treat each other with respect, courtesy and professionalism at all times. We listen to each other and welcome and consider all viewpoints and perspectives.
  - Always give each other the benefit of the doubt
  - Do not say critical, derogatory or unflattering things about each other
  - Do not discuss internal issues in front of customers
  - Speak to each other with professional courtesy and actively listen.
- ◆ We strive to continuously improve ourselves, each other and our value to the campus community. We challenge each other to grow, develop and adapt in a positive and productive manner. We support each other in strategically taking risks and challenging assumptions.
  - We work hard
  - We have open and honest communication with each other about what is working, what's not and our ideas and suggestions for improvement
  - We are open to new ideas
  - We make decisions based on data and shared goals and objectives
- ◆ We provide extraordinary customer service
  - We ensure customers feel valued and appreciated; we strive to exceed their expectations
  - We are respectful and courteous in our communications with customers
  - We take time to listen to customers
  - We adapt our product and services to meet changing customer needs
  - We treat our customers like our children, parents, brothers, sisters...
  - ...Like ourselves!

## Bookstore Organization



The Titan Store has eight full time employees (C1) and a director that is funded at 80% by the Titan Store. Full time employees are depicted in the organizational chart with a blue square, permanent part-time with a green square, and seasonal part-time and students with a yellow square.

<u>Position</u>	<u>Name</u>	<u>Area of Responsibility</u>
Director of Retail Services	Tony Sanjume	Titan Store, P&G, Mail, Printing
Department Coordinator 11	Roberta Wong*	Finances
Information Technology Tech-A 13	Armando Cisneros†	Information Technology
Procurement Specialist 10	Peggy Bollenbaugh*	Textbooks
Administrative Specialist 9	Lisa MacDonald*	Store and Cashier Operations
Book Buyer 8	Linda Reiling	Textbooks/General Books
Book Buyer 8	Steve DiStacio*	Technology/Academic Supply
Book Buyer 8	Donna Jones	Gift & Clothing
Book Buyer 8	Maria Cisneros†	Convenience Store

\*Lead Designation

†Bilingual Designation

For fiscal year 2016-2017 the Titan Store employed 85 part time employees (C3), these employees are the equivalent of an additional 10.2 FTE based upon a 2040 work year. On a month-to-month basis we employ an average of 43.5 C3 employees with an average FTE of 9.8 based upon a 170 hour work month.

The part time employees are primarily organized into two classifications. Bookstore Specialist 6 which is depicted in the organizational chart with a green square and Bookstore Clerk 3 which is represented by a yellow square. Additionally, we employ numerous work-study students in the role of Bookstore Clerk 3.

<u>Position</u>	<u>Total Number of Employees</u>	<u>Annual FTE Employees</u>
Bookstore Specialist 6	12	3.7
Bookstore Clerk 3	59	6.0
Bookstore Clerk 3 (Work Study)	15	0.5

## Bookstore Employee Responsibilities

### Director of Retail Services

Functions as the bookstore director and provides administrative oversight in the management and operation of the Titan Store. Responsible for directing and guiding all store activities including product selection and purchasing, service areas, financial performance, budget development, marketing, merchandising, personnel and general operations. Oversees and coordinates daily physical condition of the bookstore, develops and implements a maintenance plan along with improvement and renovation procedures. Insures accurate pricing and margins within the determined guidelines of the bookstore. Monitor inventory levels and ensures an annual inventory occurs. The Director of Retail Services is also responsible for the Printing & Graphics Department, Mailroom and Warehouse Department, and college wide Print Management.

### Department Coordinator

This position is primarily responsible for overseeing the financial and administrative aspects of the Titan Store including accounts payable/receivable, cash room supervision, and personnel management. The position directs work in the absence of the store director. Other duties include a variety of high-level professional accounting tasks related to the cash registers, vault, buyback funds, petty cash, and college departmental purchases, purchasing loan agreements, and other college related purchases. Works with the campus departments on in-store purchases. Prepares financial reports and records of revenues and expenditures. Validates accuracy of payroll and preparation of personnel hiring forms. Assists Administrative Specialist with cashiers during back to school rush or other unusually busy times. Assists store director and





Administrative Specialist in setting store policies and procedures related to financial accountability and cashier operations. Along with the Store Director assists in the design and implementation of processes and policies to insure the delivery of a consistently high level of customer service.

### Administrative Specialist

The Administrative Specialist is primarily responsible for overseeing store operations to include website sales, cashier hiring and staffing, book buyback operations, student special account purchases, financial aid vouchers, graduation activities, marketing, special event and promotional sales planning, and work study employee coordination. Along with the Department Coordinator and Store Director assists in the design and implementation of processes and policies to insure the delivery of a consistently high level of customer service. This includes training part time personnel in customer service.

### Procurement Specialist and Book Buyers

There are five full time employees in these job categories, four are listed under the Lane Community College Book Buyers job classification and are LCC level 8 employees. This classification is used for buyers in all merchandise categories without regard to their area of responsibility. One employee is listed as a Procurement Specialist 1 and is a level 10 employee serving as the lead textbook buyer. This position was elevated due to the high dollar level of the physical inventory and sales in the Textbook merchandise category; however, the Procurement Specialist and Book Buyers perform very similar duties. There are currently no part time Book Buyers.



All buyers work with the Bookstore Director and campus community to coordinate the stocking of their merchandise categories to include purchase planning, purchasing, determining future stock needs, monitoring inventory, maintaining vendor relationships, retail floor merchandising, and directing work for employees working in their respective merchandise department(s). Textbook buyers (and to a lesser degree the art and supply buyer)

have the added responsibility of intensive contact with college faculty in order to collect textbook adoption data and resolve issues with textbook edition changes. The procurement specialist position has the additional responsibilities of helping to coordinate shipping and receiving activities as well as guiding the large textbook department part-time staff.

### Bookstore Specialist

The Bookstore Specialist is responsible for assisting with all of the operations of a specific merchandise department without being the employee primarily responsible for that merchandise category. Or they may be primarily responsible for conducting a specialty tasks within the bookstore such as website sales, website

maintenance, cash vault, cash register balancing, physical receiving and reconciliation of merchandise, data entry of and reconciliation of purchase orders and invoice, preparing invoices for payment, and/or operating the satellite Titan Store located at the Downtown Center. They may perform as a Book Buyer during an absence within a defined scope and time limit. The work requires considerable customer service and organizational skills and an overall familiarity with total bookstore operations. There are only part time employees currently in this job classification.

### **Bookstore Clerk**

The job classification, Bookstore Clerk, is primarily used for staffing the cash registers and for providing assistance to the Book Buyer and Bookstore Specialist positions and other full time bookstore employees. A Bookstore Clerk can be held responsible for performing a variety of duties relating to operating a cash register, assisting with reordering, data entry on purchase orders, receiving and shipping of merchandise, stocking and physical pricing of merchandise, refunds for returned items, purchasing used textbooks, assisting customers in selecting merchandise, greeting customers, creating store displays, and does related retail work as directed.

In practice the employees within the Bookstore Clerk classification tend to specialize in performing a limited subset of the above duties as a clerk/cashier in one or more of the following areas: specific merchandise department, merchandise shipping and receiving, customer service, accounting, or cashier. There are only part time employees currently in this job classification.

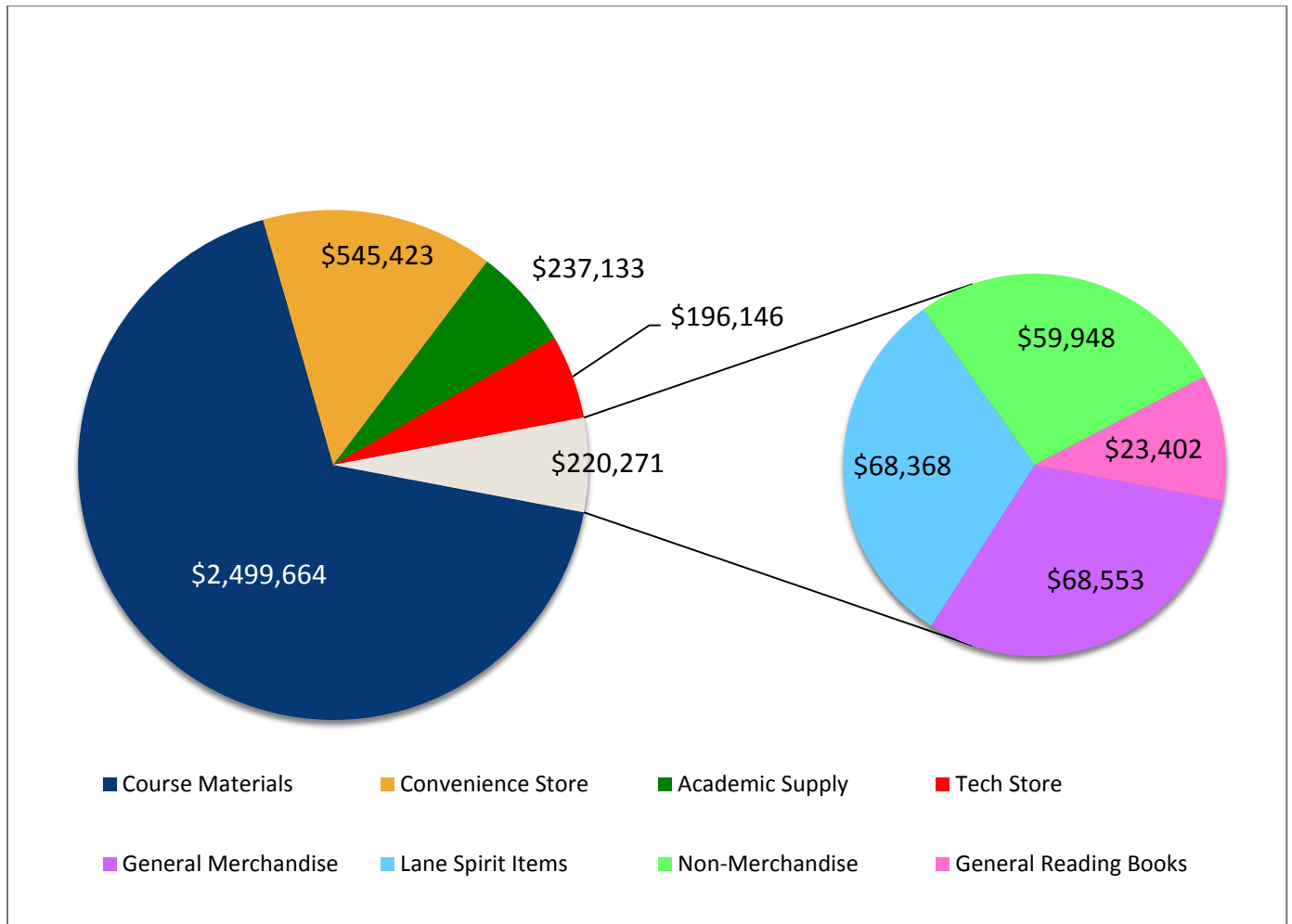


**Downtown Titan Store**

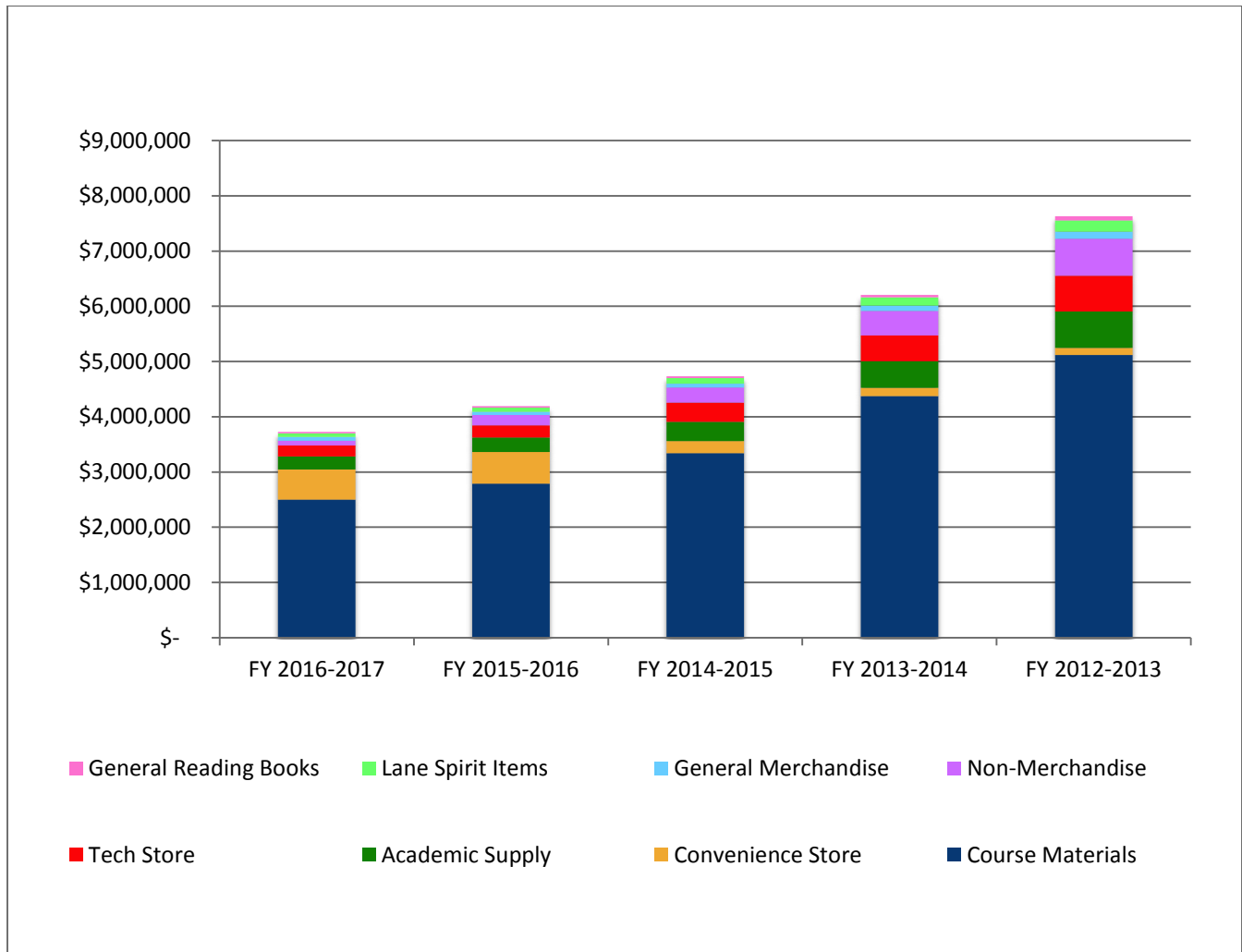
## Titan Store Financial & Administrative Data Overview

As has been famously said by management guru Peter Drucker: "What gets measured gets managed". Integral to the program review process was an exhaustive review of the countless data points or key performance indicators (KPI) that need to be monitored in a healthy retail operation. We have decided to highlight the following KPI's because of their significance in creating measurable goals in our strategic plan; however, these are small subset of all of the numbers that are traditionally monitored in a college bookstore. We will use these KPI's and the others to compare our performance year over year and also to seek opportunities to benchmark the Titan Store against comparable college bookstores in the higher education arena.

### 2016-2017 Titan Store Sales



## 5 Year Sales Trend

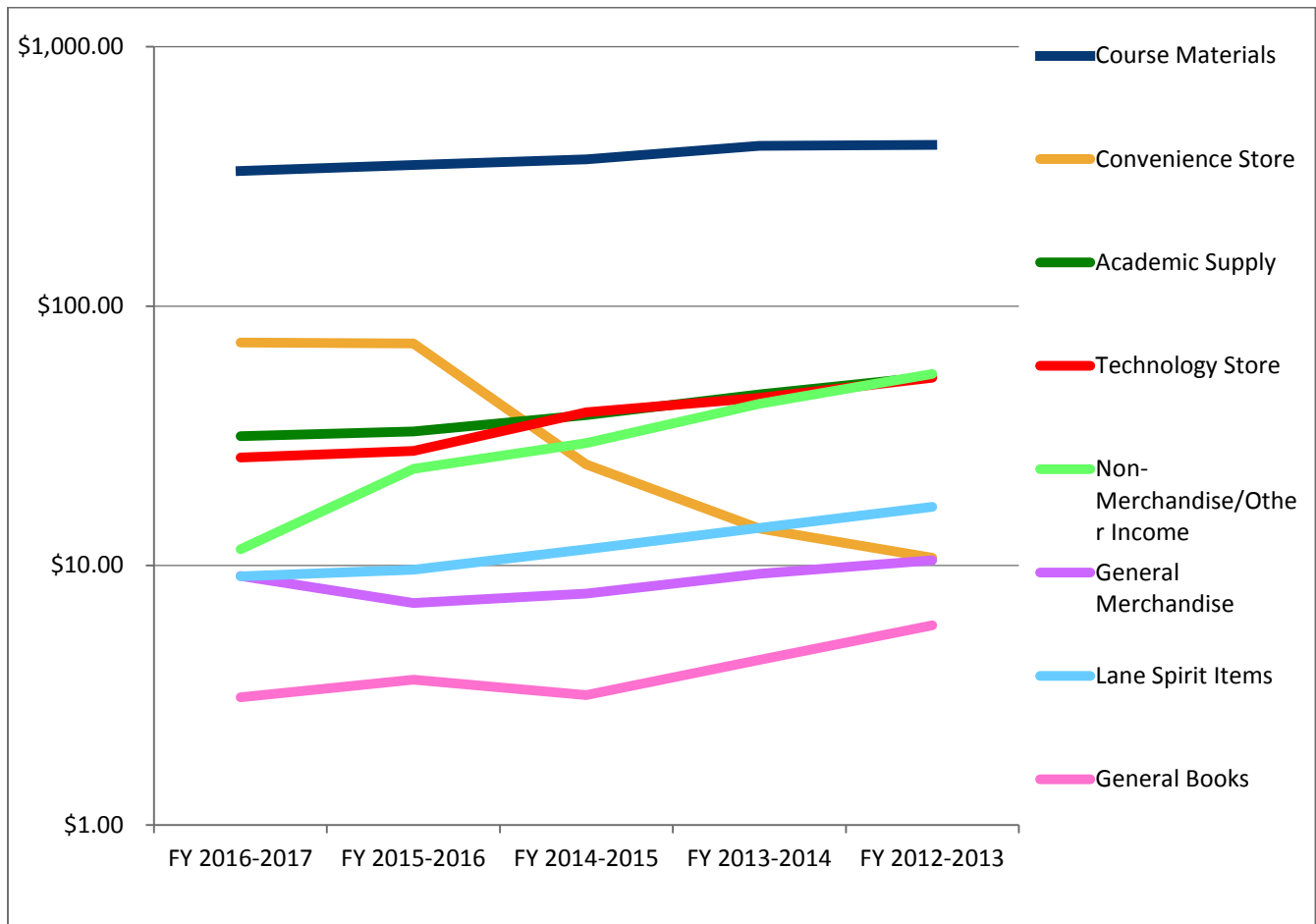


	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Course Materials	\$2,499,664	\$2,790,957	\$3,339,818	\$4,375,481	\$5,118,800
Convenience Store	\$545,423	\$571,600	\$222,554	\$146,493	\$130,942
Academic Supply	\$237,133	\$262,028	\$344,015	\$482,272	\$655,069
Tech Store	\$196,146	\$220,078	\$353,088	\$467,820	\$647,429
Non-Merchandise*	\$86,898	\$187,635	\$268,825	\$443,279	\$670,411
General Merchandise	\$68,553	\$57,121	\$70,683	\$98,172	\$128,107
Lane Spirit Items	\$68,368	\$76,773	\$104,660	\$147,503	\$205,691
General Reading Books	\$23,402	\$28,904	\$28,681	\$45,630	\$71,875
	<b>\$3,725,588</b>	<b>\$4,195,096</b>	<b>\$4,732,324</b>	<b>\$6,206,650</b>	<b>\$7,628,323</b>

\*Non-Merchandise includes Food Service Food Cards which were discontinued in 2016 and declined at a greater pace than enrollment due to changes in student demographics and food service management.

## Sales per Credit FTE

We will use Credit FTE's as a method to help determine sales trends in an environment of very rapid enrollment decline. Our observation is that FTE plays a very significant role in our sales decline but that there are other factors involved to include program objectives for students and federal financial aid changes.



\*Log scale for chart to show all trend lines on single chart as a result the Course Materials trend line is more severe than is visually apparent on chart.

Sales per Credit FTE	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Course Materials	\$332.00	\$350.40	\$368.51	\$414.62	\$418.72
Convenience Store	\$72.44	\$71.76	\$24.56	\$13.88	\$10.71
Academic Supply	\$31.50	\$32.90	\$37.96	\$45.70	\$53.58
Technology Store	\$26.05	\$27.63	\$38.96	\$44.33	\$52.96
Non-Merchandise*	\$11.54	\$23.56	\$29.66	\$42.00	\$54.84
General Merchandise	\$9.11	\$7.17	\$7.80	\$9.30	\$10.48
Lane Spirit Items	\$9.08	\$9.64	\$11.55	\$13.98	\$16.83
General Books	\$3.11	\$3.63	\$3.16	\$4.32	\$5.88
<b>Total Revenue</b>	<b>\$494.83</b>	<b>\$526.69</b>	<b>\$522.16</b>	<b>\$588.14</b>	<b>\$623.99</b>

\*Non-Merchandise included Food Service Cards until 2016.

## Payroll

	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Manager (80%)	\$63,795	\$61,180	\$59,825	\$58,452	\$55,384
Full Time	\$441,691	\$459,109	\$539,571	\$522,460	\$474,041
Part Time	\$235,088	\$273,233	\$302,686	\$301,690	\$386,984
Student	\$0	\$0	\$1,549	\$0	\$79
Overtime	\$8,315	\$10,269	\$15,093	\$13,777	\$29,777
OPE (Benefits)	\$416,364	\$441,076	\$504,885	\$494,454	\$483,939
<b>Total</b>	<b>\$1,048,729</b>	<b>\$1,165,254</b>	<b>\$1,244,868</b>	<b>\$1,423,610</b>	<b>\$1,390,232</b>
<b>Payroll as % of Revenue*</b>	<b>31%</b>	<b>27%</b>	<b>28%</b>	<b>19%</b>	<b>18%</b>

\*Of particular concern to the Titan Store is the drastic increase of payroll as percent of sales.

## Expenses

Store Expenses	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Banking Expense	\$54,435	\$54,861	\$31,579	\$34,403	\$29,692
Donations/Awards	\$3,532	\$10,223	\$19,268	\$19,130	\$14,947
Freight Expense	\$75,263	\$93,466	\$56,457	\$162,516	\$180,671
Prof. Services Expense	\$3,356	\$5,788	\$9,408	\$6,591	\$106,884*
Marketing Expense	\$5,584	\$7,654	\$10,486	\$6,222	\$18,909
Operational Expenses	\$31,969	\$43,406	\$53,568	\$54,218	\$66,191
IT/POS Systems Expense	\$43,263	\$44,552	\$30,193	\$35,182	\$35,223
Travel/Professional Dev.	\$5,627	\$5,051	\$6,631	\$9,698	\$13,047
<b>Total Expenses</b>	<b>\$86,443</b>	<b>\$100,663</b>	<b>\$100,878</b>	<b>\$105,321</b>	<b>\$133,371</b>
<b>Contribution to Campus**</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$50,731</b>	<b>\$722,375</b>

\*Some architectural and design costs associated with creating the downtown Titan Store were billed into 2012.

\*\*The Titan Store has contributed \$5,093,791 to the campus over the last ten years.

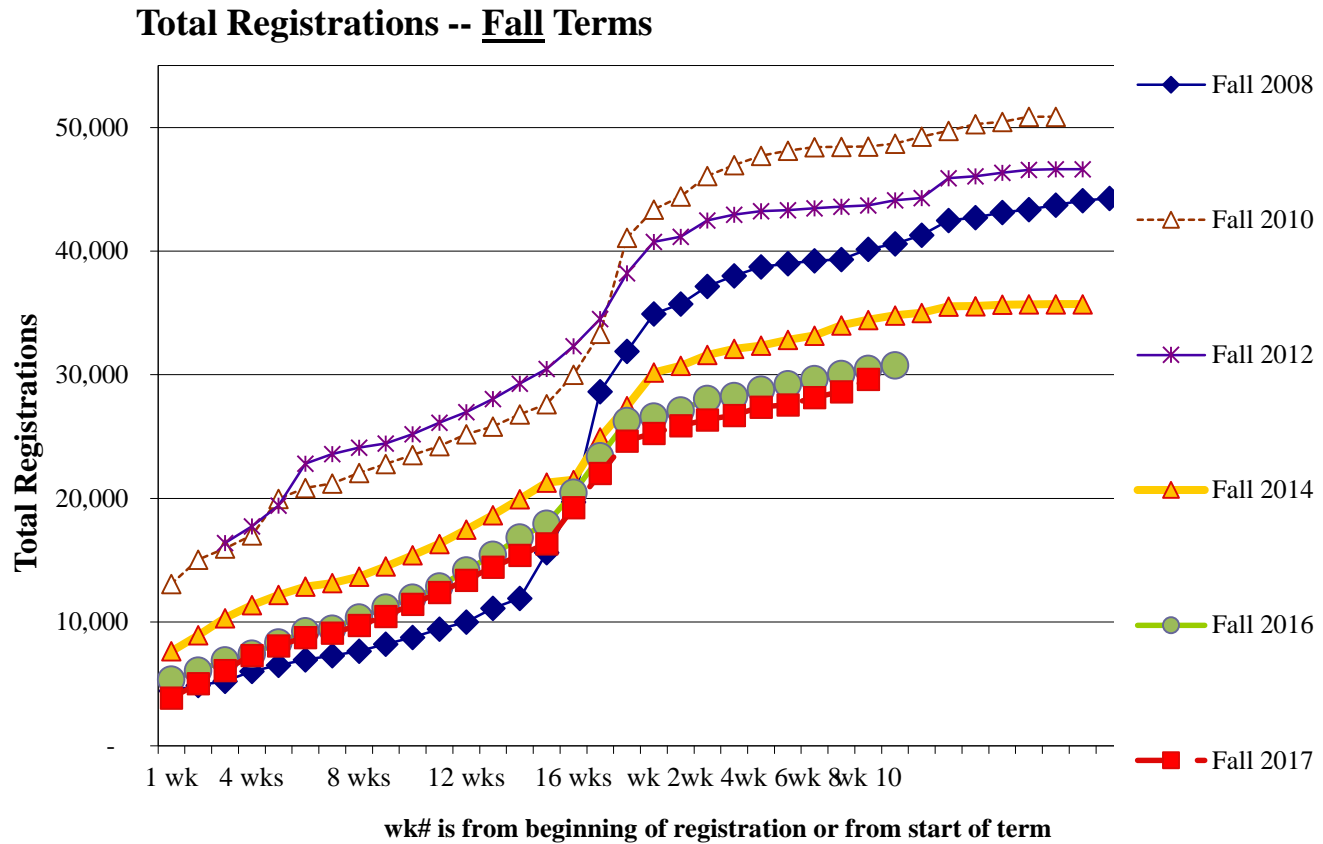
## Store Inventory

For the purposes of this report we will list end of year store inventory at retail dollar per the store's inventory management system.

Inventory at Retail	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Course Materials	\$538,507	\$632,924	\$730,025	\$608,684	\$964,797
General Reading Books	\$40,760	\$41,897	\$38,912	\$47,881	\$50,712
Academic Supply	\$199,969	\$180,962	\$191,723	\$218,992	\$209,374
Convenience Store	\$39,980	\$50,786	\$47,251	\$27,281	\$28,399
General Merchandise	\$61,932	\$50,786	\$42,964	\$51,801	\$80,003
Tech Store	\$153,740	\$139,156	\$134,844	\$118,965	\$122,106

Lane Spirit Items	\$160,903	\$77,178	\$75,004	\$95,236	\$102,596
<b>Total Inventory</b>	<b>\$1,195,790</b>	<b>\$1,173,689</b>	<b>\$1,260,722</b>	<b>\$1,168,841</b>	<b>\$1,557,988</b>

## LCC Enrollment Trend



Enrollment graph shown for Fall term only. In general, enrollment trends for Winter, Spring, and Summer terms have followed a similar pattern with the largest term typically being Fall.

Student Headcount	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Credit Headcount	16,376	17,212	18,383	20,357	22,894
Non-Credit Headcount	9,839	11,007	12,066	13,338	14,360
<b>Total Headcount</b>	<b>26,215</b>	<b>28,219</b>	<b>30,449</b>	<b>33,695</b>	<b>37,254</b>

Full time Equivalent	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Credit FTE	7,529	7,965	9,063	10,553	12,225
Non-Credit FTE	1,186	1,285	1,401	1,759	1,790
<b>Full Time Equivalent</b>	<b>8,716</b>	<b>9,250</b>	<b>10464</b>	<b>12312</b>	<b>14,014</b>

\*Due to rounding and other statistical reporting factors, numbers do not always sum to total line.

## Adoption Rates

This KPI measures the percentage of total adoptions for a term that have been processed before the indicated date.

Adoptions	FY 2016-2017			FY 2015-2016			FY 2014-2015			FY 2013-2014			FY 2012-2013		
% of Total	Due Date *	30 Days Out	First Day	Due Date	30 Days Out	First Day	Due Date	30 Days Out	First Day	Due Date	30 Days Out	First Day	Due Date	30 Days Out	First Day
Fall	12%	82%	97%	9%	82%	99%	16%	87%	98%	12%	87%	93%	34%	83%	99%
Winter	11%	86%	97%	11%	93%	99%	2%	94%	99%	11%	83%	100%	37%	93%	99%
Spring	13%	69%	99%	28%	87%	99%	34%	88%	99%	41%	82%	99%	44%	91%	99%
Summer	16%	75%	97%	27%	93%	99%	13%	60%	99%	22%	95%	99%	26%	93%	99%

\*Due date is 3<sup>rd</sup> Friday of the previous term. We have listed Summer term last but it is actually the first term of each academic year.

## Open Educational Resources (OER)

The Titan Store did not begin tracking OER's in earnest until 2015. The college began to promote OER's heavily about that time as well, therefore, and has had an OER committee made up of faculty and administrators for at least 8 years. We believe reliable numbers are nearly impossible to tabulate in prior years. Additionally, due to the nature of OERs many faculty use them without reporting out to the college or the Titan Store. Therefore, we feel that there were probably 15-30 OER's in use, each term, going back as far as ten years or more.

OERs	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Fall*	37	25	-	-	-
Winter	57	17	-	-	-
Spring	57	15	-	-	-
Summer	7	-	-	-	-
<b>Total</b>	<b>158</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Fall 2017 has 80 recognized OERs.

## Rentals Books Adopted

The textbook rental program was re-started in 2010 at LCC. With the advent of OERs and other digital course materials we are finding many challenges in maintaining rental numbers but still feel this is one of the primary methods for reducing textbook costs to students.

Rentals	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014	FY 2012-2013
Fall	143	111	241	204	140
Winter	75	94	132	68	184
Spring	69	129	123	114	95
Summer	41	58	33	75	73
<b>Total</b>	<b>328</b>	<b>392</b>	<b>529</b>	<b>461</b>	<b>492</b>



## Program Review Process

The process for creating and reviewing our program began with an all-store meeting with our program review coach, Alyse Stone. This meeting was held with all full-time staff, long-term part-time staff, and several short term and part-time cashiers and stock clerks. At this initial meeting, we began with a presentation on the future of the college bookstore and current industry trends and then followed with an explanation of the purpose and importance of a thorough program review. Following this discussion we flowed into a frank SWOT Analysis in which we candidly enumerated our Strengths, Weaknesses, Opportunities, and Threats. Several follow on meetings of individual departments were used to further refine the SWOT analysis which resulted in a manageable assessment of our strengths, weaknesses, opportunities, and threats.

### SWOT Analysis

#### STRENGTHS

- Deferred billing
- Dedication to students
- Accessible/available to students for information
- Convenience store
- No other retail outlet on campus
- Customer service
- Location
- College wide relationships
- Diversity
- Staff cohesiveness
- Knowledgeable employees/experienced staff
- Staff that is eager to learn and improve

#### WEAKNESSES

- Staff training (orientation, cross training, ongoing)
- Communication systems (intra-store)
- Customer service systems
- Staff reductions
- Cost of text books
- Webpage
- Inter- and intra-dept. cooperation/tension
- Communication
- High margins
- Too much stock
- Reporting & Online inventory management
- Payroll budget
- Work-study and staff reliability
- DTA-hours of operation
- Cleanliness of store

#### OPPORTUNITIES

- More money in deferred billing/increased limit
- Exclusivity of textbooks
- Customer service
- Product availability (how to access materials)
- Only retail outlet on campus
- Bundling
- Advertising/Marketing (social media, loyalty programs)
- Online sales (POS/Inventory management)
- New products
- Improved loss prevention
- Increased/improved online and in-person accessibility
- Technology (POS, credit cards)

#### THREATS

- Cost of textbooks
- Politics
- OERs
- Enrollment/cost of education
- Privatization of bookstore
- Theft
- Online competition
- Reduction in deferred billing/
- Merchandise included in deferred billing
- LCC Food Service
- College budget
- Impact of the Internet of Things
- Students' lack of knowledge about deferred billing

## Developing Guiding Principles

The next step in the program review was another all store meetings with both full-time and part-time staff in order to discuss the values and priorities we wished to use to operate as a team. During this meeting we developed the Titan Store's guiding principles as a basis for all decision making within the department and will use it to guide all actions of the team and the individuals who make up the team.



## Mission & Vision Review

At the same meeting in which we determined our guiding principles, we continued with our program review as we contemplated our store's mission and vision as it related to our determined guiding principles. The full-time staff of the Titan Store had previously developed the below mission and vision statement in 2012. Upon review and after lengthy discussion we felt that it was still relevant and did not need to be changed, additionally we felt it would be a useful tool to continue to guide the development of our strategic plan.

Mission:

The Titan Store strives to encourage student success and provide Lane Community College and the greater community with a wide selection of products and services while offering value and exemplary customer service.

Vision:

Connect with and serve our community

## Identification of Strategic Areas of Focus

The penultimate step in the development of our strategic goals for our program review was another all store meetings. We used the SWOT analysis and our guiding principles to identify some key areas upon which we felt the Titan Store should focus its future work. We organized our concerns and perceived opportunities into four areas of focus and within each area we identified several priorities that could be used to create or continue tangible and achievable strategic goals for the Titan Store.

- Area of Focus 1: Improve Store Profitability
  - Work efficiently
  - Provide cross training
  - Develop training manuals
  - Control Inventory
  - Improve Sales
  - Evaluate staff structure
  - Part time employee management
  - Expand advertising
- Area of Focus 2: Coordinate Course Materials
  - Partner with faculty
  - Improve Adoption on-time rate
  - Educate customers/faculty
  - Understand OER's
  - Reevaluate and make recommendations regarding deferred billing
- Area of Focus 3: Expand Internal and External Partnerships
  - Create allies
  - Improve how we communicate
  - Reinforce guiding principles
  - Build brand
  - Team building
  - Team Charter
- Area of Focus 4: Continuous improvement
  - Improve and expand training to include:
    - Interpersonal skills
    - Technical skills
    - Job manuals
  - Improve store systems
  - Establish an advisory committee
  - Develop loyalty program
  - Secret shopper program
  - Improve perception of store
  - Improve Customer service
  - Expand signage



First Day of Classes, September 1968

## Program Review Findings and Recommendations

### Strategic Areas of Focus

The Titan Store then developed a five year strategic plan in order to focus on our four strategic areas of focus: Payroll and Store Profitability, Partnerships, Course Materials Focus, and Continuous Improvement Strategy. Each area is integral to the effective and efficient operations of the Titan Store, both now and in the future. Each of these strategic divisions reflects an aspect of the strategic goals identified during the Program Review process.



#### 1. Payroll & Store Profitability

- We hope to create a very aggressive part-time payroll. We will do this by having the store director enforce a lower budget to include severe limitations to payroll for some long time part-time employees.
- We will require full-time employees to spend more time directly helping customers and less time managing inventory. This can be a dangerous factor, so we need to be careful.
- We will not replace C1 employees, should any retire in the near future.
- We will further re-organize responsibilities of the full-time (C1) labor force should any retire.
- We will look at improving sales in General Merchandise or Convenience areas.
- We recognize that sales in Course Materials are tied into enrollment and will monitor that metric and look for ways to participate with the college in growing enrollment.
- We will look to re-apportioning payroll for the Director of Retail Services and for the Information Technology specialist in the store to more accurately reflect where they are working.

2. Course Materials Focus
  - a. We will continue to monitor OER activity
  - b. We will push forward to create an Inclusive Access Program. This is an “opt out” model for digital course materials which appears to be an industry trend that may become a major focus for publishers and faculty.
  - c. We will re-invigorate our rental and used book programs through aggressive want listing with used book wholesalers.
  - d. We will monitor and promote early adoption of textbooks because we believe this is the leading method for increasing number of rentals and used books.
  - e. We will work to develop Textbook Affordability committees or focus groups to address the primary concerns of students which is the price of textbooks.
3. Partnerships
  - a. We will develop a Team Charter using our covenants and our guiding principles to model our behaviors.
  - b. We will build partnerships within the Titan Store.
    - i. By working together without antagonistic behaviors
    - ii. By working together to assure a seamless and supportive operation
    - iii. By establishing behaviors that bring the partnership core value to life
  - c. We will respect others and promote diversity in the Titan Store.
    - i. By modeling behavior that promote an open, welcoming, inclusive environment, that is consistent with Lanes Core Values
    - ii. By embracing the concept that differences are real and valuable in the workplace
    - iii. By recognize the different behavioral styles in our workplace and taking steps to bridge the differences between how individuals work
  - d. We will establish a loyalty and rewards program for customers at the Titan Store.
4. Continuous Improvement Strategy to enhance customer service
  - a. We will stablish an advisory committee consisting of student, faculty and staff representatives to help review and develop bookstore policies and procedures.
  - b. We will enhance our current training program and create a functional store training manual
  - c. We will create a Secret Shopper Program for ourselves or in conjunction with other LCC departments such as Food Services or Printing & Graphics.
  - d. We will develop and standardize customer and faculty surveys to demonstrate our progress on our strategic plan.



## Strategic Goals Implementation Plan

The final step before submitting our Program Review and Strategic Plan to the college for comment and review was to hold a meeting of the full-time staff to discuss an implementation plan. We re-examined our strategic areas of focus and used that discussion to develop a list of strategic goals or tasks that would be used to advance each area. Many of these goals are existing projects that were already in the planning or development stages. We entered these strategic goals into a work plan that would be used as a guide to implementing our five-year strategic plan and to track our progress. We will update the work plan 3 or 4 times a year as a group to ensure we maintain our focus in the challenging years to come.

### Implementation Plan Headers

This working document is in the form of a grid with the following headers:

Column Header	Explanation of Column
Strategic Area of Focus	<i>What is our strategic objective?</i>
Strategic Goal	<i>What specific task or goal supports this objective.</i>
Motivation	<i>Which LCC strategic direction does this goal support?</i>
Desired Outcome	<i>What do we want to accomplish?</i>
Participants	<i>Who will participate? Who will champion the goal?</i>
Measure	<i>How will we measure success?</i>
Begin Date	<i>When should we begin this goal/task?</i>
Milestones	<i>What steps do we need to take to complete the goal/task?</i>
Completion Date	<i>When will we complete this goal/task?</i>
Follow-up Dates	<i>When will we follow-up and/or re-measure success?</i>
Years this will affect	<i>What years will we pursue this goal/task?</i>

## Implementation Work Plan

We have included below three of the more important columns from the implementation grid as part of the Program Review document and will attach the entire grid as a separate document.

SG#	Strategic Area of Focus	Strategic Goal	Measure
	<i>What is our Strategic Objective?</i>	<i>What specific task or Goal Supports our Objective?</i>	<i>How will we measure success?</i>
1.1	Payroll & Store Profitability	Bring payroll in line with Sales	Payroll as a percentage of sales below 29%
1.2	Payroll & Store Profitability	Revise payroll for employees operating in multiple Funds. Specifically, Change Store Director from 80/20 payroll split to 55/45 payroll split between Titan Store and P&G. Change IT Support employee from 100% Titan Store to 80/20 split with P&G.	Reduced payroll in C1 and Manager accounts. Lower Payroll as a percentage of sales for Titan Store.
1.3	Payroll & Store Profitability	Lower timesheet payroll (530400 account) below \$200K for 2017/2018 year and then adjust future goal based upon sales.	By dollar amount for account within 5%
1.4	Payroll & Store Profitability	Enhance General Merchandise product offerings	1. Traffic flow, customer counts, and/or sales in GM areas 2. Established Sales per FTE goals
1.5	Payroll & Store Profitability	Maximize EBT sales through product offerings and by advertising service	1. Increase in sales in EBT merchandise classes 2. Total EBT sales
1.6	Payroll & Store Profitability Partnerships	Implement Marketing Plan	1. Increase sales 2. Traffic flow 3. Year to year increase for event driven sales events.
1.7	Payroll & Store Profitability	Monitor and secure store inventory	1. Year to year inventory numbers 2. Shrink numbers
1.8	Payroll & Store Profitability	Revitalize and reorganize the downtown store	1. Net Income for downtown store 2. Survey results for customer service
2.1	Course Materials Focus	Monitor OER Activity	Year to year OER titles Participation on Committee

<b>SG#</b>	<b>Strategic Area of Focus</b>	<b>Strategic Goal</b>	<b>Measure</b>
2.2	Course Materials Focus	Create Inclusive Access program at LCC	Number of Inclusive Access books/classes
2.3	Course Materials Focus	Strengthen Rental Program	Number of rental titles Rental sales
2.4	Course Materials Focus	Improve Used book sales ratio	New/Used mix percentage
3.1	Partnerships	Develop team charter using tp improving store climate and internal partnerships.	Finished charter that is being used by store personnel
3.2	Partnerships	Create Partnership Plan for building and developing relationship with the college departments both academic and services.	Results from future surveys
3.3	Partnerships	Create Partnership Plan for maintaining relationships with vendor partners	Increase in sales
3.4	Partnerships	Create Loyalty and Rewards program	Increase in sales. Number of rewards/loyalty partners
3.4	Partnerships	Creating donation program	Completed guide or memo Budget for donations Dollar amount given
4.1	Continuous Improvement Strategy	Create and implement a 5-year strategic plan by conducting a Program Review process.	Finished product suitable for guiding our work
4.2	Continuous Improvement Strategy	Establish Titan Store Advisory Committee	Continual meetings Improved satisfaction on surveys
4.3	Continuous Improvement Strategy	Enhance Training program by creating a manual and establishing regular training meetings	Completed program guide/manual
4.3	Continuous Improvement Strategy	One Card Office	Creation of LCC One Card



SG#	Strategic Area of Focus	Strategic Goal	Measure
4.4	Continuous Improvement Strategy	Create Secret Shopper Program	Improved customer service satisfaction on surveys
4.5	Continuous Improvement Strategy	Customer Surveys for faculty, staff, and students	Improved customer service satisfaction on surveys
4.6	Continuous Improvement Strategy	Establish suggestion box program (physical and online) program	Improved customer service satisfaction on surveys

## Attachments

### Implementation Work Plan

