

The University of Virginia's College at Wise  
 Planning and Institutional Effectiveness

<b>Unit/Department or Functional Area</b>	<b>Name and Title of Person Completing Form</b>
Bookstore	Chad Gentry, Director of Bookstore Operations

<b>Mission of Department or Functional Area</b>
The bookstore's mission is to support and enhance the educational mission of UVA-Wise through providing quality goods and services, assisting in the development of an effective learning environment, and providing excellent customer service to our students, faculty, staff, alumni, and community.

2005-2006						
	Outcome Goals in Measurable Terms	Desired Accomplishments /Goals	Critical Priorities	How Outcomes Will Be Achieved	Method(s) of Assessment and/or Achievement	Results
	1. Bookstore net sales increased by 10%.	1.1 2.1		Continue to increase sales promotions; provide services during special events; improve customer service skills, and keep merchandise updated on the web site.  Control payroll cost through reduction of overtime.  Expand vendors to allow for more competitive pricing.  Attend Nebraska POS training (Manager, Textbook, GM)  Provide director-led in-store training opportunities.	Review and compare monthly expenditure reports and sales reports.	Net sales decreased by 3%, or \$36,000, last year due to an increase in sales of used textbooks which have a lesser rate of return.

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	2. Meet 100% of credit card industry standards for security.	1.1 2.1		<p>Purchase new computers/registers and security equipment.</p> <p>Comply with industry credit card standards.</p> <p>Improve sales floor coverage.</p> <p>The Bookstore policy manual will be evaluated and revised annually.</p> <p>Policy manual will be distributed to employees.</p>	<p>Continual monitoring of computer/register system by the IT department and bookstore staff.</p> <p>Credit card industry evaluation to ensure standards compliance.</p> <p>Adherence to the policies will be expected and annual evaluation of job performance will be conducted.</p>	<p>The bookstore has installed new computers/registers and security equipment. It has been evaluated by both the College's IT department and by representatives from the credit card industry, and has passed all inspections and corrected areas of concern.</p>
	3. Used textbook purchases increased by 20%.	1.1 2.1		<p>Working with faculty to improve expedience of textbook adoption.</p> <p>Conducting more used book buy backs and taking advantage of used book wholesalers.</p>	<p>Use Winprism system reports and annual inventory reports to determine the actual number of used textbooks purchased in FY2006 as compared to FY2005.</p>	<p>Used textbooks sales increased by 66%, or \$96,000, vs. last year.</p>
	4. Increase clothing sales by 10%	2.1		<p>Have monthly or bi-monthly sales on clothing to generate increased traffic flow and interest.</p> <p>Carry clothing that represents each athletic team to appeal to a large customer base.</p> <p>Set up a booth or table at least once per season for a home game for each athletic team. Try to do this during a rival game or senior day for increased sales opportunities.</p>	<p>Set sales dates in advance for each semester.</p> <p>Order merchandise that represents each athletic team on campus.</p> <p>Talk to athletic director and assistant athletic director to set dates to represent each athletic team.</p>	<p>Clothing sales increased by 39%, or \$35,000, vs. last year.</p>

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**Analysis and Documented Improvements Narrative**

**Outcome Goal #1:** *Bookstore net sales increased by 10%.*

Based on your results, analyze and document the reasons the expected outcome was a) met, b) partially met, or c) not met.

1. **If outcome goal was b) partially met or c) not met, what further actions will you take to address this shortcoming?** NOT MET - The goal was not met in part because of our larger than expected increase in used textbooks sales. The increase in used books took a large toll on our sales of new textbooks. Sales in new textbooks decreased by over \$140,000. By ordering and selling more used textbooks, we provided our student population a better value. However, by offering a cheaper alternative, we reduced the Bookstore's ability to gain net sales. A positive result of this action is that used textbooks have a higher margin and therefore can be more profitable based on less net sales than new textbooks. The Bookstore will continue to concentrate on used textbooks sales. By continuing to increase used textbooks sales we will improve gross profits by selling product at a increased margin.
2. **What improvements have been made as a result of your efforts on this goal?** The Bookstore increased sales in used textbooks, clothing, supplies, food, and sporting goods.
3. **Did your assessment suggest other areas for further improvement?** The Bookstore will attempt to increase sales in areas that decreased vs. last year. Insignia and Electronics have excellent margins; by increasing sales in these areas we can continue to increase the Bookstore's gross profit.
4. **Provide a one paragraph executive summary for the annual institutional effectiveness report:** Although this goal was not met, the Bookstore did see sales increase in departments with higher margins, which creates more gross profit. The textbook industry is getting very competitive based on internet competition. To compete, the Bookstore will continue to concentrate on selling items with higher margins and lower retails to our student population.

**Outcome Goal #2:** *Meet 100% of credit card industry standards for security.*

Based on your results, analyze and document the reasons the expected outcome was a) met, b) partially met, or c) not met.

1. **If outcome goal was b) partially met or c) not met, what further actions will you take to address this shortcoming?** MET
2. **What improvements have been made as a result of your efforts on this goal?** The Bookstore has taken added security steps to ensure student's and customer's information is protected. Receipts no longer print each credit card's complete number or each

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students social security number. Additionally, sensitive information is shredded in a cross-cut shredder to further prevent any chance of a security breach.

3. **Did your assessment suggest other areas for further improvement?** The credit card terminals now require a password to print any reports. This password is limited to only to individuals. By setting this measure in place, credit card information is that much more restrictive.
4. **Provide a one paragraph executive summary for the annual institutional effectiveness report:** This goal has been met by working with the College's IT department and by executing the credit card industries standards. This process will continue to evolve as technology improves. The Bookstore will continue to work to ensure each customer's personal information is protected.

**Outcome Goal #3:** Used textbook purchases increased by 20%.

Based on your results, analyze and document the reasons the expected outcome was a) met, b) partially met, or c) not met.

1. If outcome goal was b) partially met or c) not met, what further actions will you take to address this shortcoming? **MET**
2. **What improvements have been made as a result of your efforts on this goal?** The Bookstore has worked to develop a relationship with the faculty to improve the textbook ordering process. Receiving the orders earlier has allowed the Bookstore more time to shop for better prices. The bookstore can then pass those savings on to the students. The Bookstore improved sales by over \$96,000 or 66%.
3. **Did your assessment suggest other areas for further improvement?** The bookstore must continue to work with the faculty and explore various textbook vendors to continue to provide the best value to our students.
4. **Provide a one paragraph executive summary for the annual institutional effectiveness report:** The Bookstore increased used textbook sales by concentrating on the factors that determine our pricing. By communicating with each professor to turn in his or her order, we allow ourselves more opportunities to find better options for our students. By increasing used textbooks sales by over \$96,000 and seeing a large decrease in new textbook sales, the Bookstore is showing a commitment to provide the students of this college the best value possible.

**Outcome Goal #4:** *Increase clothing sales by 10%*

Based on your results, analyze and document the reasons the expected outcome was a) met, b) partially met, or c) not met.

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1. **If outcome goal was b) partially met or c) not met, what further actions will you take to address this shortcoming?** MET
2. **What improvements have been made as a result of your efforts on this goal?** Sales in the clothing department have shown great improvement. By ordering product that meets the student's expectations, we have seen an explosion in growth. Keeping up with current trends and keeping product reasonably priced has helped improve sales by over \$35,000.
3. **Did your assessment suggest other areas for further improvement?** The Bookstore determined that the results would have been even stronger if we had the right size selections available and more selections to choose from in general. Smalls and mediums sold out first sometimes leaving us excess larges and extra larges. Using this data, we will make appropriate changes for the coming year.
4. **Provide a one paragraph executive summary for the annual institutional effectiveness report:** This goal was met successfully by keeping a more up to date fashion line at reasonable prices and placing more emphasis on clothing sales. The college bookstore market is changing. The Bookstore must take advantage of any opportunity to increase sales in areas such as clothing, especially with the added competition in the textbook market.