



# THE HOT SPOT

The place to get connected

## LEAP Solution Team Strategic Plan 2012

### **Team Members (a.k.a. "The Hot Shots")**

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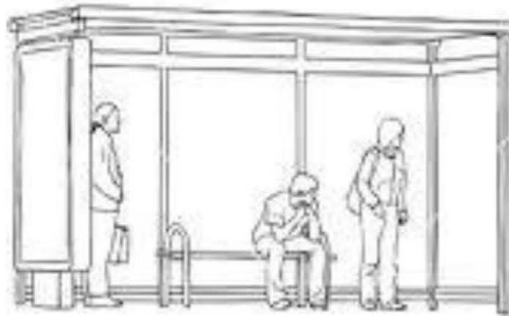
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## **Mission Statement:**

Our mission is to provide shelter from the elements, improve cellular phone reception, and generate revenue at the Canyon Country Campus by creating a cellular phone booth. We are dedicated to providing a clean, safe and aesthetically pleasing area for students, faculty, staff and guests to enhance the quality of life at the Canyon Country Campus.

## **Vision Statement:**

The cellular phone booth, which we will name “The Hot Spot”, will be highly visible and indicate to all parties at the Canyon Country Campus that those persons using their cellular phones will not be affected by poor cellular reception.



## **Goals and Objectives:**

1. Indicate an area with optimal cellular phone reception
2. Provide adequate shelter
3. Improve cellular phone reception
4. Be self-supporting and generate revenue
5. Enhance the Canyon Country campus climate for students, staff, faculty and guests
6. Reuse shelter for other purposes once cellular phone service is fully available on campus

## **Project Overview:**

In 2010-2011 (Summer, Fall, Winter and Spring Terms), the Canyon Country Campus served more than 10,000 students, supported by college faculty and staff. Many of these students, faculty, and staff carry a cellular phone. Currently, the cellular phone reception at the College of the Canyons Canyon Country campus is inadequate. Although there are certain, specific locations on campus where cellular phone service is available, there are other areas where cellular phone calls and text or email messages are impossible. Lack of cellular service affects not only students, but also instructors who have office hours on campus, staff, visitors, and vendors doing business at the site. The areas in which cellular service is

optimal are not always within a building or protected from the weather. To enhance those areas with adequate cellular phone reception, there is a need to provide lighting, shelter from the elements, and a “boosted” cellular phone signal.

The option of adding a large cellular phone tower in the area has been explored, but a feasible solution will not be available for several years. In the meantime, the areas with adequate cellular phone reception need to be identified and provide shelter, lighting, and enhanced cellular service “boosting”. To offset the cost of the project, we anticipate generating income through multiple advertisements placed on the cellular phone booth.

### **Targeted Customers:**

Our targeted customers include all those visiting or attending COC Canyon Country Campus during day or night hours:

- COC students, faculty, staff, security, and maintenance
- Public guests attending events
- Visiting vendors

### **SWOT Analysis:**

#### Strengths:

- Identifies key spots on campus for optimal cellular phone reception
- Boosts existing cellular phone reception at identified site
- Provides shelter from the elements for staff, students, faculty, and visitors needing to make a cellular phone call
- Contributes to the safety of the Canyon Country Campus by allowing for cellular phone use during a personal or on-campus emergency
- Provides a revenue stream once initial cost of phone booth is recouped
- Has the potential to provide additional display space for student notices, and/or artwork, once better cellular phone service is available/established by other means

#### Weaknesses:

- Lack of start-up funding
- Length of time to completion of project may result in no longer needing booth due to increased/enhanced reception provided by cellular towers

#### Opportunities:

- Flexibility in use of booth after no longer needed for original purpose
- Potential revenue stream

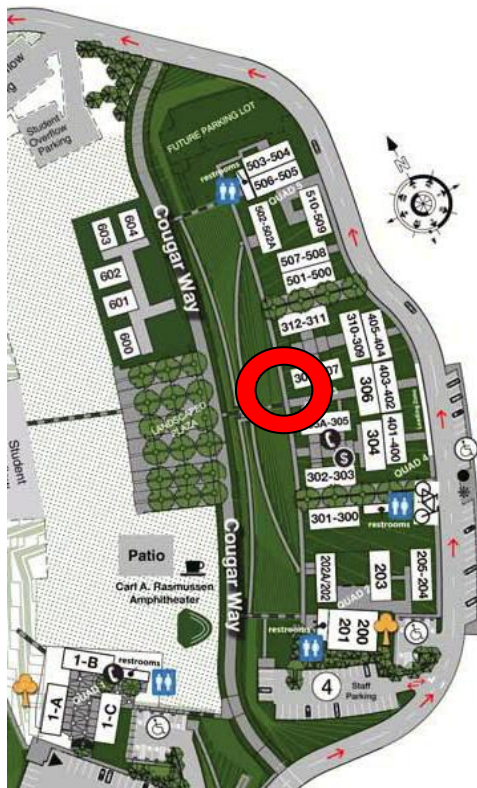
#### Threats:

- Lack of sponsors, advertisers

- Lack of campus support
- Vandalism
- Maintenance/upkeep

### **Potential Location:**

The Hot Spot Solution Team conducted a survey of students, faculty, and staff to determine the locations on the Canyon Country Campus with optimal cellular phone reception (attached as Exhibit A). The team reviewed the survey results (attached as Exhibit B) as well as the feasibility of placing a “Hot Spot” at the locations with the best reception. The following location has been determined as the optimal location for “The Hot Spot”:



**Budget:**

| <i>Item</i>                                       | <b>Description</b>   | <b>Estimated Cost</b> |
|---|--|-----------------------|
| <i>Cell Phone Shelter</i>                         | Pre-assembled and pre-finished shelter, three sided with open front, 6" air space below glazed wall panels; designed and built to meet or exceed High velocity winds/hurricanes at wind speed of 150 mph. Unit includes: 3" x 3" heavy duty galvanized steel frame, prefinished (choice of color), ¼" tempered safety glass (clear), aluminum glazing sash, 3" insulated roof w/ prefinished white aluminum finish top and bottom, 6' flat bench, ceiling mounted fluorescent light, empty junction box for electrical connection, one 120v duplex receptacle, anchor clips at each corner | \$4,250.00            |
| <i>Freight</i>                                    | Delivery charge for shelter  | \$1,200.00            |
| <i>State of California Architectural Drawings</i> | Drawings by licensed architect and consultant license  | \$850.00              |
| <i>DSA Review Fee</i>                             | Review of plans for conformance to CBC Title 24 and includes structural, life/safety and accessibility.  | \$650.00              |
| <i>Forklift</i>                                   | Removal of unit from freight truck (use COC's)   | N/C                   |
| <i>Electrician</i>                                | Connect fluorescent light fixture, 120v duplex receptacle, and boost unit.   | \$500.00              |
| <i>Booster</i>                                    | Wireless Coverage Solutions Building PRO Dual Band Repeater Kit compatible with all U.S. mobile phone carriers and provide a strong and reliable phone signal in places with poor or no signals. Unit includes: Dual band GSM/PCS repeater, 55dB gain, coverage up to 5000 sq. ft., installation instructions, supports 50 simultaneous users.   | \$700.00              |
| <i>Extended Warranty</i>                          | 3 year warranty on the booster which covers everything but human damage  | \$60.00               |
| <i>Freight</i>                                    | Delivery charge for boost unit   | \$10.00               |
| <i>Concrete/footings</i>                          | 4' x 8' concrete slab and footings (incl.: concrete, forms & finishing, grading, sub-base, reinforcement)  | \$350.00              |
| <i>Box</i>  | Box built for boost unit to create "No" student access   | \$100.00              |
| <i>Installation</i>                               | Done by COC Facilities Dept.   | N/C                   |
|   | <b>GRAND TOTAL</b>   | <b>\$8,670.00</b>     |

## **Marketing Plan:**

The “Hot Spot” cellular phone booth will not provide the services intended unless the campus community is made aware of the product and its usefulness. The typical user would be the Canyon Country Campus students, faculty, staff, visitors and guests. Educating the campus community about the “Hot Spot” will be done in a variety of ways:

- COC E-mail messages
- Advertise on COC website
- Article in the Cougar News
- Word of mouth
- Brochure handout at registration
- Fliers provided to all faculty mail boxes
- Visibility of product on COC Canyon Country Campus

## **Financial Plan:**

The “Hot Spot” Solution Team has searched for an economical solution to the cellular phone reception problem. Since the shelter design plans have already been developed, this project will not require the hiring of a licensed architect. The plans are required to be submitted to the California Department of the State Architect (DSA) for approval. Once approved, the shelter and booster will need to be ordered and shipped to the college. Installation will require the running of an electrical line and preparation of a concrete foundation at the “Hot Spot” location. Should there be a problem with the workmanship of the shelter, the manufacturer will inspect the product and upon their written authorization, the shelter will be replaced or credited. Additionally, the booster distributor has guaranteed the effectiveness of the booster for one (1) year. We have included the option of purchasing a three (3) year extended warranty on the booster in case of failure.

The anticipated impact on District resources is:

- Facilities Department time for installation
- Use of Facilities’ forklift
- Maintenance time and supplies for routine up-keep or repairs
- Business Services Department time for development of advertiser contracts and invoicing
- Time from technician support to take the booster online training
- Time for placement of advertisement posters

The start-up expenses for the purchase and installation of the shelter and booster may be partially offset in the following ways:

- Advertisers pay for several months of advertising space and income is used for initial costs
- Donations of time from contractors to cover installation costs

- Coordinate with an online fundraising company to collect used cellular phones and mail-in for cash

Potential online fundraising companies are:

- [www.recyclingfundraiser.com](http://www.recyclingfundraiser.com)
- [www.maxback.com](http://www.maxback.com)
- [www.phoneraiser.com](http://www.phoneraiser.com)
- [www.grcrecycling.com](http://www.grcrecycling.com)

The Solution Team investigated the costs of advertising on bus shelters in the Santa Clarita Valley, and found we could charge from \$100-\$500 per month to advertise at “The Hot Spot.” Since the booth will continually generate revenue, it will be cost-neutral over time. For example, if the college charges \$100 per month to three different companies, the shelter will have paid for itself in just over two-and-a-half years.

### **5-Year Pro-Forma Income Statement**

|  | <b>2013</b>      | <b>2014</b>   | <b>2015</b> | <b>2016</b> | <b>2017</b> |
|--|------------------|---------------|-------------|-------------|-------------|
| Cost of Booth  | <b>(8670)</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| Revenue  | <b>3600</b>      | <b>3600</b>   | <b>3600</b> | <b>3600</b> | <b>3600</b> |
| Gross Profit (Loss)  | <b>(5070)</b>    | <b>(1410)</b> | <b>2190</b> | <b>5790</b> | <b>9390</b> |
| Operating Expenses<br>(Maintenance absorbed by Facilities) | <b>0</b>         | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| Operating Expenses<br>(Extended Warranty)                  | <b>60/3 yrs.</b> | <b>0</b>      | <b>0</b>    | <b>0</b>    | <b>60</b>   |
| Total Operating Expenses                                   | <b>60</b>        | <b>60</b>     | <b>0</b>    | <b>0</b>    | <b>60</b>   |
| Net Income (Loss)  | <b>(5010)</b>    | <b>(1410)</b> | <b>2190</b> | <b>5790</b> | <b>9330</b> |



## **Exhibit A - Survey**

### **Canyon Country Campus: Cellular Phone Reception Survey**

Many faculty, staff and students report having difficulty getting cellular phone reception on the Canyon Country campus. There are certain, specific areas on campus where cellular phone services are available. The option of adding a large cellular phone tower in the area has been explored, and a feasible solution will not be available for several years. In the meantime, the areas with adequate cellular phone reception require identification, shelter and temporary enhanced boosting. To help us identify where the best location to place a temporary cellular phone shelter designed to boost cellular phone reception at the Canyon Country Campus we need you to complete this short survey.

**Faculty and staff** - Please return the survey to Collette Gibson's mailbox at the Canyon Country Campus by **April 20**.

**Students** – please return the survey to the faculty or staff member administering it to you. Thank you for your assistance.

1. Please indicate if you are a student, faculty or staff/administration. Mark only one.

|                           |                          |
|---------------------------|--------------------------|
| Student                   | Classified Staff         |
| Faculty                   | Classified Administrator |
| Educational Administrator |                          |

2. Would you like a sheltered area, located outside, that would provide boosted cellular phone reception at the Canyon Country campus?

|     |    |
|-----|----|
| Yes | No |
|-----|----|

3. Please indicate your cellular phone provider. Mark only one.

|         |                              |
|---------|------------------------------|
| AT&T    | T-Mobile                     |
| Verizon | Metro PCS                    |
| Sprint  | Other (please specify below: |

\_\_\_\_\_

4. Please refer to the map on the back side of this page and circle the location(s) where you get the best cellular phone reception at the Canyon Country Campus.

**Thank you for your time and attention to this important survey.**

If you have any questions about the survey, please contact Daylene Meuschke, Director, Institutional Research at 661-362-5329

**Please circle the location(s) where you get the best cellular phone reception at the Canyon Country Campus.**

**Exhibit B - Survey Results**

