1. Support Services Report Template

Report Info
- Name of the person completing this report: Sara Judd
- Title of the person completing this report: Director of Athletics
- Supervisor/dean reviewing report: Brad Wells
- Division/College: Administration and Finance
- Service: Oversee departmental program and represent the university at all CCAA and NCAA meetings

3. Mandated Service

Link to Scoring Rubric

1.1 Please indicate below if any aspect of the service is legally mandated by any of the following and provide the relevant reference.

Federal Law: Educational Amendments Act, 1972, Title IX
Executive Order: CSU, 967 Californai Student Fair Opportunity Act; CSU Policy Number 1201
Any other: Consent Decree between CSU and CAL-NOW regarding Equal Opportunity in Intercollegiate Athletics for Women Students; NCAA and CCAA conference rules and regulations are prescriptive and mandatory as part of the institutions commitments as a participating member to both self-governing bodies
State Law: n/a

Provide a brief explanation, if necessary, in < 60 words.

4. Importance of Service

Briefly describe the service in terms of its primary function(s) and purpose(s) using <120 words

Provide strategic and operational guidance for services provided by the overall Intercollegiate Athletic (ICA) Department, and more specifically to the managers of the various subgroups (internal operations, external operations, compliance and student services) and the head coaches of the sponsored 15 sports. Provide the structure and process for allocation of resources to the division subgroups and sponsored sports.

Link to Scoring Rubric

2.1 Who are the primary receivers of this service? (Please enter the percentage of each user group that is relevant)

Students: 80%
Faculty: 5%
Administrators/staff: 5%
Alumni: 5%
Community outside University: 5%
Total: 100%

Link to Scoring Rubric

2.2 Please indicate the direct or indirect impact of the service on students for each of the three University Action/Student Impact Areas listed below (for example processing financial aid applications would be direct impact on students while managing utility services would be indirect).
<table>
<thead>
<tr>
<th></th>
<th>Direct Impact on Students</th>
<th>Indirect Impact on Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td></td>
<td>✓</td>
</tr>
</tbody>
</table>

Provide a brief narrative (<60 words each) explaining your selection for each area.

<table>
<thead>
<tr>
<th></th>
<th>Evidence submitted to support the chosen selection (&lt;60 words for each)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>While one of the major functions of the athletic program actively recruits students to attend the university, the service of oversight and representation of the program within NCAA and CCAA is indirect to the service provided by coaches, and internal and external operations, compliance and student services personnel. Oversight provides the allocation of resources for this important work.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>The oversight and representation of the program to NCAA and CCAA is indirect and primarily provides resources and supervision of the work of coaches, staff and administration who provide direct support services to student-athletes (SA) which enhance both retention and graduation rates.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>This service is indirect, provides resources and supervision to the work of coaches, staff and administrators who regularly maintain contact with SA after graduation, and provide networking and contacts with other alumni and university sponsored programs (such as career development office) in support of student success post-graduation. Lack of formal alumni organization may diminish effectiveness</td>
</tr>
</tbody>
</table>

Link to Scoring Rubric

2.3 Applying the four choices presented below, please indicate the consequence of NOT having this service on each of the actions in the left hand column.

<table>
<thead>
<tr>
<th></th>
<th>4 - Service provides evidence of direct impact in more than one area</th>
<th>3 - Service provides evidence of direct impact in one area</th>
<th>2 - Service provides evidence of indirect impact in more than one area</th>
<th>1 - Service provides evidence of indirect impact in one area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td></td>
<td>✓</td>
<td></td>
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</tr>
<tr>
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<td></td>
</tr>
</tbody>
</table>

Provide a brief narrative (<60 words each) explaining your choice.

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<thead>
<tr>
<th></th>
<th>Evidence submitted to support the chosen selection (&lt;60 words for each selection)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>Since SA are recruited and make decisions to attend an institution based upon both the athletic opportunity and degree programs sponsored, the SA most likely would not attend the University. Actions locally would be severely impacted—that is, the 250-275 SA who comprise the ICA program would most likely not be at this university.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Critical to oversight of the program is the supervision of activities which have been found to significantly enhance student retention and graduation. (e.g. tutoring programs, normal progress assessment, weekly reporting by faculty on student performance, early warning systems for SA at risk, academic advising and guidance related to financial aid, housing and part-time employment, and community engagement).</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>The role of oversight and representation of the program includes evaluations of those managers, coaches and staff who recruited SAs who comprise the athletic program. If these students were not here at the University there would be no opportunity to provide programming that contributes to helping SAst find meaningful life work and become socially responsible leaders.</td>
</tr>
</tbody>
</table>

**Link to Scoring Rubric**

2.4 Alignment with Shared Strategic Commitments

How does this service contribute to or align with any of the eight Shared Strategic Commitments (SSC) listed below?

<table>
<thead>
<tr>
<th>Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship</th>
<th>The role of oversight and representation of the ICA department is critical to institutional sponsorship and success of this co-curricular program. SA are provided educational opportunities for experiential learning as other sponsored programs (e.g. music, theatre, art, dance) which enhance the physical, emotional and social development found to significantly increase student retention and graduation rates.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance our inclusive campus, responding to the backgrounds and interests of our diverse community and promoting their academic, professional and personal development</td>
<td>Oversight and allocation of resources for the recruitment, support and academic programming is critical to the SA and ICA program success. Oversight, supervision and evaluation activities help to ensure that the ICA program is comprised of a highly diverse population of students, coaches and staff who collectively provide a high quality competitive and rich community engagement experiences for SA.</td>
</tr>
<tr>
<td>Serve students first, by expanding access and enhancing each student’s educational experience and prospects for success as a graduate and life-long learner</td>
<td>Oversight, allocation of resources to program elements, and supervision and evaluation of performance of coaches-staff ensure that the ICA program continues to be a high-touch program for SA. Personnel have regularized contact with SA in both formal and informal settings-including academic advising and guidance, financial aid, housing, service learning and community engagement, tutoring, and career guidance and placement.</td>
</tr>
<tr>
<td>Foster a vibrant community through enriched student services and student life that support student engagement and learning</td>
<td>Oversight, allocation of resources to program, and supervision and evaluation of personnel help ensure that the ICA program continues to enhance a vibrant university community that is inclusive and provides a positive experience for SA, their family and friends, students-faculty and staff, and community members through game day experiences and special events (over 300 activities hosted last year).</td>
</tr>
<tr>
<td>Contribute to a sustainable planet through our academic programs, university operations, and individual behavior</td>
<td>Oversight and allocation of resources to the Compliance Office in the form of web-based compliance software has resulted in significant reduction of paper use in compliance monitoring.</td>
</tr>
<tr>
<td>Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University</td>
<td>Oversight and evaluation processes ensure continuous improvement in these areas. While striving for excellence we demand ethical behavior, and hold all ICA personnel and SA to the highest standards of personal conduct and integrity. Exemplary behavior demonstrating respect for the dignity of others and the community at large is imperative. These are core values and principles of the ICA program.</td>
</tr>
<tr>
<td>Support the civic, cultural, and economic life of all communities in the regions we serve through partnerships that promote education and social responsibility</td>
<td>Oversight and representation of the ICA program ensures support of the Division II philosophy that athletics is a gateway to the local community. Last year SA contributed more than one thousand hours engaging in community service activities off campus, in a variety of settings, and in support to multiple public, private and community based agencies addressing social justice issues.</td>
</tr>
<tr>
<td>Demonstrate our continuing record of leadership and innovation in higher education, focused on 21st century skills, including science, technology, engineering, and mathematics (STEM)</td>
<td>Oversight, resource allocation, and supervision ensure that if we aspire to nurture and inspire SA to become champions and leaders for life, it is critical that we invest the support and resources for them to thrive and succeed. Forty percent of our SA are in science based majors, and are retained and graduate at a rate significantly higher than their peers.</td>
</tr>
</tbody>
</table>
2.5 How might the demand for this service change over the next five years? (Please choose one category below).

Likely to increase

Provide a rationale for your choice (assumptions, impact of new policy, etc.) in <120 words.

More recent trend in NCAA and CCAA and CSU is the increased call for accountability and transparency, and concomitantly this will require additional reporting. Changes in rules and regulations have implications to increased resources for supporting compliance and student services, internal operations and external operations.

5. Quality of Service

3.1 Do you assess the quality of the service you provide?

Yes

If “Yes”, what benchmarks, best practices or measures of success, either internal or external, do you use to measure service quality (e.g., timeliness, accuracy, adequacy, meeting deadlines, satisfactory completion of assignment, etc.)? Please describe in <120 words. If no, please explain.

The quality of oversight is measured both informally and formally. Formal meeting with the VP regarding ICA program weekly on budget, personnel, teams, personnel, compliance and student services, internal operations, external operations. Quarterly, and annual reports to the NCAA, CCAA and CSU are required. These reports provide evidence of program performance. These reports include compliance to NCAA rules and regulations, conference level evaluations on player and coach conduct, gender equity, recruiting activities, game day and competition outcomes, financial aid, student outcomes regarding retention and graduation, community engagement. Signoff of reports by the athletic director, senior women administrator, registrar, director of financial aid, faculty athletic representative, vice president of AF, and University President identify, if any, actions required to improve oversight.

3.2 During the last three years, have you adopted any measures to improve the quality of this service? Please describe in <120 words.

Formal meetings with the university management has provided the opportunity to articulate the broader mission and vision of the ICA program and open lines of communication regarding program oversight. The ICA program organizational structure has been assessed and realigned to provide higher quality and timely service. All position descriptions have been reviewed. Several positions have been rewritten to accurately describe service level expectations and reduce redundancies. Personnel have been moved to new roles based on their skills, interests and competencies. New positions have been added. Academic advisor provides service and support to SA based upon NCAA and CCAA regulations; intern position assists with game day promotions and community engagement activities.

3.3 What idea(s) do you have for improving the quality of this service within existing resources (e.g. development of benchmarks, surveys, feedback, etc.)? Please describe your plan(s) in <120 words.

As part of our continuous improvement, the ICA program will develop a 3-5 year strategic plan, including goals and objectives, metrics and benchmarks to measure service levels within the program. While the program currently has an array of required reports to NCAA, CCAA and CSU both quarterly and annually, we plan to implement dashboard indicators that will help assess SA academic performance and to more quickly identify SA at risk; identify service levels and participation rates for compliance and
student advising activities; community engagement activities; game day participation levels, coaches recruiting-outreach etc. Based upon these metrics the program will be able to respond more quickly to implement actions that will enhance service levels and most importantly, SA outcomes.

3.4 What ideas do you have for improving the quality of the service if additional resources were provided. Please describe your idea(s) in <120 words.

While we do not expect increase in the number of sports sponsored, we do expect increase level of support by the addition of assistant coaches in several designated sports, additional support services for academic advising for SA, additional support services for external operations- including development and advancement activities, marketing and donor and alumni relations, a position to assist with in season and off season strength and conditioning. There is a need to increased training and practice space to reduce pressure on the gymnasium facilities, including the weight room. Increased facilities will assist in providing greater flexibility for students which translates into greater availability of classes.

3.5 Do you use any formal or informal process to assess the level of satisfaction of the service users?

Yes

If yes, describe the process and most recent results in <120 words. If no, please explain.

Informal mechanism include weekly meetings with managers, bi-monthly meeting with SA advisory council, staff meetings and all hands meetings. Formal evaluations include exit interviews with SA, the annual coaches’ retention and evaluation process, annual staff evaluation process, and surveys of fans on game day experience.

More recently, results indicated that there needed to be more clarity on the role of personnel in game day support, marketing and development, and compliance and academic advising which has resulted in timely increased level of service in these areas.

3.6 The university recently conducted a customer satisfaction survey for some services (results for this service are attached, if applicable). Do you have any comment or response to the results? Please describe in <120 words.

The quality and effectiveness of service provided by the ICA program is in part a function of the oversight, leadership and management of the department. Comments related to the customer satisfaction survey for athletics found students viewed the quality of the program high (4), and the perceived importance of the program was also high (4.4). While there is definitely room for growth in regards to student participation (2.1), the findings of the survey are consistent with students’ view of the ICA Program over the last several years as important and highly valued. In fact, it was the students who asked the administration to move the program status from Division III to II, and join the prestigious CCAA conference.

3.7 Do you have any formal or informal guidelines for personnel in your department regarding how to treat/interact with receivers of this service?

Yes

If yes, please describe in <120 words. If no, please explain

Formal guidelines are provided during annual evaluations and informal guidelines are provided during one-on-one meetings, staff meetings, and all hands meetings. An extensive array of documents articulate guiding principles and values for the program. Further, NCAA, CCAA, and CSU rules and guidelines are very prescriptive regarding conduct with SA.

While striving for excellence we demand ethical behavior, and hold all athletics personnel and SA to the highest standards of personal conduct and integrity. Exemplary behavior demonstrating respect for the dignity of others and the community at large is
imperative. In all cases, civility, professionalism, integrity, and respect and support for others are required of all program personnel.

**3.8 Does your service have annual goals (targets) of achievement regarding the quality of the service provided?**

Yes

If yes, describe the annual quality goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in <120 words. If no, please explain.

The University sponsors 15 ICA teams, and each has a minimum-maximum number of participants for each year. Coaches are required to recruit qualified SA to ensure a competitive team, and meet gender equity goals. SA in the program range from 250-275. Most importantly, SA are retained and graduate at a level higher than their peers (graduation rate 2012=79%; 2013=65%). Intrinsic to sport is the goal to win. Increased competitiveness are quality goals which are annually assessed. The philosophy of Division II is that sports is the gateway to the community, and all of IC teams are active in community engagement activities. Last year SA provided more than one thousand service learning hours in the local region.

**3.9 Does your service have annual goals (targets) of achievement regarding the quantity of service provided?**

Yes

If yes, describe the annual quantity goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in < 120 words. If no, please explain.

Oversight quantity is difficult to assess and measure. One indication of the quantity of oversight is whether critical tasks are competed on time, which included SA recruitment and admission process, SA program onboarding, advising and normal academic progress, conduct of practice and competition, academic support and support services, engagement in community service activities, and personnel evaluations. While some of these functions have informally been reviewed, the development of dashboard indicators as part of the strategic planning process will help identify not only the quantity to level of service but also the quality of service levels beyond NCAA, CCAA and CSU reporting requirements. Path analysis of these functions will also help assess quantity of service provide.

**6. Efficiency of Service (cost effectiveness)**

4.1 Using the spreadsheet provided for all employees in your department, please distribute salaries of individuals across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

176334

Attach your allocated spreadsheet here.

**AF- Athletics 2011-12 Expenses with services 11.4.13.xlsx**

4.2 Using the spreadsheet provided, please distribute your department's annual operating expenses across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

44235
4.3 Using the spreadsheet provided, please distribute the square footage of work space across all services provided to reach an educated or reasonable estimate of the use of this resource.

Attach your allocated spreadsheet here.

Link to Scoring Rubric

4.4 During the last three years, have you adopted any measures to improve the efficiency (cost effectiveness) of providing this service (e.g. reducing salary costs, operating expenses or use of space, or increased output without increasing cost. Etc.)?

Yes

If yes, please describe the measures in <120 words. If this is a new service introduced over the past three years, please indicate. If no, please explain.

In regard to oversight, leadership, and supervision, with the recent change in leadership of ICA the program’s organizational structure has been assessed and realigned to provide higher efficiency, quality and timely service. All position descriptions have been reviewed, and several positions have been rewritten to more accurately describe service level expectations and reduce redundancies. Several personnel have been moved to new roles to gain benefit from their skills, interests and competencies.

Link to Scoring Rubric

4.5 What idea(s) do you have for improving the efficiency (cost effectiveness) of this service within existing resources (e.g. restructuring, merging, outsourcing, ways to cut costs, technology, etc.)? Please describe those ideas in <120 words.

The level of staffing in service areas, operating costs, and space requirements are at a minimum level required to achieve the required and expected outcomes. However, more efficient oversight can be and has been provided. Additionally, resources and support services provided to SA and coaches have been realigned and centralized to provide one point of contact in the programs three broad areas of service, internal operations, external operations, and compliance/student service. This has minimized or eliminated duplication of service and redundancy. Continuing to evaluate present policy and practices, with attention to assessing and mapping critical path for services to ensure timely response in quality and quantity of service provided continues.

Link to Scoring Rubric

4.6 What idea(s) do you have for improving the efficiency (cost effectiveness) of the service if additional resources were provided. Please describe your idea(s) in <120 words.

As new managers have assumed new roles or current managers responsibilities adjusted, professional development activities could have a large impact on the quality and quantity of oversight, leadership and supervision in the program. Providing mentoring and or other professional development activities to increase skills and competencies for managers would have a positive impact on efficiency of oversight in the ICA program. Further, additional resources for audit functions within the institution would also assist managers in compliance responsibilities. Finally, the utilization of technology to assist in compliance and assessment of services for academic advising, athletic training, internal operations and development activities will also enhance efficiency.

Link to Scoring Rubric

4.7 Do you have any plan(s) to improve the efficiency (cost effectiveness) of this service in the next 1-2 years (e.g. reducing costs, increasing productivity, etc.)?

Yes

If yes, please specify whether these plan(s) involve reducing salary costs, operating expenses and/or use of space.
describe your plan(s) in <120 words. If no, please explain.

Participation in a current mentoring program has provided valued efficiency in oversight. Expansion of this type of program and additional professional development activities for managers will enhance oversight, leadership and supervision in the ICA program.

Link to Scoring Rubric

4.8 Please describe the estimated output for this service for fiscal year 2011-12, quantify if possible (e.g. volume, service tickets resolved, people serviced, appointments, etc.) in <120 words.

Approximately 45 weekly staff meetings were held with direct reports. Over 250 weekly one-on-one staff meetings were held. Over 40 weekly meetings with the Vice President occurred to review the status of sport teams, services and community engagement projects.

7. Other

Link to Scoring Rubric

5.1 Are you aware of services similar to this one that are being provided by another department at CSU East Bay?

Yes

If yes, please provide a list of those departments. How are the services described here similar or different? Please describe in <60 words.

All managers have similar responsibilities related to oversight, leadership, and supervision of services within their respective areas. However, the regulatory and legal requirements imposed by the NCAA, CCAA and CSU are different for the Director of Athletics and are notable. Oversight provided to coaches and other personnel is unique due to the highly competitive environment in which they work.

Link to Scoring Rubric

5.2 Is there anything unique or distinctive about your service? Please describe what is unique or distinctive in <120 words.

The ICA Program is both required and committed, at all levels of the University, to the principle of institutional control in its operation. The ICA program competes within Division II of the National Collegiate Athletic Association as a conference member of the California Collegiate Athletic Association. Membership in the NCAA and the CCAA conference, as well as CSU Executive Orders requires the institution to meet specific regulations and rules in the operations and conduct of the ICA program as a participating member. The Director of Athletics and senior management staff oversee departmental programs and represent the University at all CCAA and NCAA meetings.

Link to Scoring Rubric

5.3 Are there any additional things about this service that you would like the task group to know? Please describe/explain in <250 words.

The fundamental service the ICA Program provides student-athletes is the opportunity to develop and express sport skill in a highly competitive environment. Participation within the ICA program provides unique learning opportunities as a result of their experience. The ICA program, much like the other performing arts,-- theatre, music, dance, and art,--provides students unique programming that engages them in experiential learning that makes important contributions to their physical, intellectual, and social development and enhances retention and graduation rates. The ICA program at CSUEB, as with all other CSU institutions, is viewed as an integral part of the college experience for the participating SA their family and friends, students, faculty and staff, and community members through game day experiences and special events. In addition, the program provides a point of pride and tradition for our University which spans its history.