1. Support Services Report Template

Report Info

Name of the person completing this report: Susan Opp
Title of the person completing this report: AVP APGS
Service: Student success programs
Division/College: APGS

3. Mandated Service

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

Executive Order: 1066; 1048
State Law: SB 1440 (STAR Act)
Any other: Graduation Initiative CSU

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

EO 1066 established the Academic Access, Enhancement and Excellence (A2E2) Fee at CSUEB in 2011. EO 1048 established the Early Start program. The Graduation Initiative was started by the CSU Chancellor’s Office in 2009: http://graduate.csuprojects.org/. SB 1440 (STAR Act) was signed into law in 2010: http://www.calstate.edu/transfer/degrees/.

4. Importance of Service

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

The service provided in 2011-12 was implementation and coordination of the initial year of the A2E2 fee, and subsequently the service has been to provide organization and support of the A2E2 Advisory Committee, organization and dissemination of proposals for fee uses, and tracking of fee usage and reporting. In addition, Early Start which was established in 2010, the Graduation Initiative which began in 2009, and SB 1440 (the STAR Act) which was established in 2010 are all programs required by the Chancellor’s Office and/or state law, which are coordinated and led by this office.

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

Students: 75%
Faculty: 15%
Administrators/staff: 10%
Total: 100%

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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>Direct Impact on Students</th>
<th>Indirect Impact on Students</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>


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

<table>
<thead>
<tr>
<th>Area</th>
<th>Evidence submitted to support the chosen selection (&lt;60 words for each)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college</td>
<td>N/A</td>
</tr>
<tr>
<td>During college</td>
<td>These programs directly impact student retention and success through provision of: activities and programs to enhance learning; pathways to enhance transfer success; and better preparation for remedial coursework.</td>
</tr>
<tr>
<td>After college</td>
<td>These student success programs contribute to workforce preparation for student success after graduation by providing meaningful educational and professional experiences both in and out of the classroom.</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>Area</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</td>
<td></td>
<td></td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>During college</td>
<td>✓</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>After college</td>
<td></td>
<td></td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Area</th>
<th>Evidence submitted to support the chosen selection (&lt;60 words for each selection)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college</td>
<td>The student success programs do not affect applicants.</td>
</tr>
<tr>
<td>During college</td>
<td>Students would not have access to high impact practices, tutoring and advising services that greatly improve student success. Transfer students would take longer to graduate.</td>
</tr>
<tr>
<td>After college</td>
<td>Students would have fewer opportunities to engage in activities that prepare them to be successful after college.</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><strong>Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship</strong></th>
<th>A2E2 provides access to innovative, hands-on, engaged learning opportunities for students. Early Start better prepares students to be successful in remedial courses.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Enhance our inclusive campus, responding to the backgrounds and interests of our diverse community and promoting their academic, professional and personal development</strong></td>
<td>A2E2 supports educational approaches to increase retention and success of underrepresented students. The Graduation Initiative is focused on decreasing the grad gap between underrepresented students and non-underrepresented students.</td>
</tr>
<tr>
<td><strong>Serve students first, by expanding access and enhancing each student’s educational experience and prospects for success as a graduate and life-long learner</strong></td>
<td>A2E2 provides access to innovative, hands-on, engaged learning opportunities for students. Early Start better prepares students to be successful in remedial courses. SB1440 provides clearer pathways to graduation for transfers.</td>
</tr>
<tr>
<td><strong>Foster a vibrant community through enriched student services and student life that support student engagement and learning</strong></td>
<td>A2E2 provides access to innovative, hands-on, engaged learning opportunities and enhanced advising and tutoring services for students.</td>
</tr>
<tr>
<td><strong>Contribute to a sustainable planet through our academic programs, university operations, and individual behavior</strong></td>
<td>A2E2 provides access to innovative, hands-on, engaged learning opportunities and enhanced advising and tutoring services for students.</td>
</tr>
<tr>
<td><strong>Support the civic, cultural, and economic life of all communities in the regions we serve through partnerships that promote education and social responsibility</strong></td>
<td>A2E2 funds enhance the service learning opportunities for our students.</td>
</tr>
<tr>
<td><strong>Demonstrate our continuing record of leadership and innovation in higher education, focused on 21st century skills, including science, technology, engineering, and mathematics (STEM)</strong></td>
<td>A2E2 provides access to innovative, hands-on, engaged learning opportunities, including student research, for our students.</td>
</tr>
</tbody>
</table>

**Link to Scoring Rubric**

**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.*

As long as the number of students enrolled at CSUEB stays somewhat stable, the need for support for A2E2, Early Start, and the Graduation Initiative will likely stay the same. However, the demand for SB1440 degree programs is going to greatly increase as more community colleges develop associates degrees for transfer and as more transfer students complete these degrees.

**5. Quality of Service**

*Link to Scoring Rubric*

**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*
We require annual reports from all A2E2 funded activities and programs, but the timing of the reports and the reporting template are both under the control of the A2E2 Advisory Committee, not our office. We provide support to the A2E2 Advisory Committee. We submit timely, accurate and thorough reports to the Chancellor’s office regarding the Graduation Initiative, Early Start and SB1440 activities and compliance.

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

The A2E2 fee, Early Start, and SB1440 have not been in existence for 3 years yet. The Graduation Initiative has been in place since 2009. We have improved the quality of the service in regard to the Graduation Initiative by instituting a website (http://www20.csueastbay.edu/about/institutional-effectiveness/ssac/ssac-gradinitiative/index.html) where all of the bi-monthly reports to the Chancellor’s Office are posted. This has led to improved transparency regarding Graduation Initiative 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.

If the A2E2 Advisory Committee developed policies and procedures governing their operations, we would be able to post these to the web thereby providing better transparency for this service. Academic Affairs is improving the allocation procedures for A2E2 funds to allow for more efficient and accurate tracking of funds expended.

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.

The growth of student enrollment in SB1440 degree programs may require us to hire a full-time staff member to track, advise, and coordinate this program. That person would have to coordinate the processes involved with student applications, verification of community college similar degrees, notification to involved degree programs, and advising of students. The position would thus span a number of areas in PEM and Academic Affairs and help to assure that we are meeting the requirements of this law.

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

No

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

Students seem to be satisfied with the opportunities provided by the A2E2 fee, but our services in support of the fee program are mostly invisible. We have heard some dissatisfaction with the processes around A2E2 funding, but mostly this results from the lack of development of policies and procedures by the A2E2 Advisory Committee. The Chancellor’s Office is very satisfied with our Early Start, SB1440 and Graduation Initiative support, although they are not the service users, per se. It is doubtful that students are even aware of the support we provide these programs.

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.

N/A
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

We provide the A2E2 Advisory Committee with agendas, minutes, reports, etc. We strive to be prompt, courteous and accurate in responding to requests for information or assistance, whether the requests are from faculty, students or the Chancellor’s Office.

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

No

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.

It is hard to interpret what sorts of annual goals or targets of “quality” would be in regard to this service. We provide accurate and timely agendas and reports.

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

No

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.

We provide agendas and reports as needed.

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.

136127

Attach your allocated spreadsheet here.

2011-12 Expenses - revised APGS-SOedits (1).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.

80251
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.

After allocating space:

Attach your allocated spreadsheet here.
Space AA APGS-edited.xlsx

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.

Most of these are relatively new mandates and new services. The Graduation Initiative has been in existence since 2009 which is the longest. To improve efficiency (and transparency), we have developed a webpage where all reports are posted.
http://www20.csueastbay.edu/about/institutional-effectiveness/ssac/ssac-gradinitiative/index.html

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 A2E2 Advisory Committee needs to develop policies and procedures so that standard application and reporting materials and timelines can be developed. In order to do that, they need to start meeting earlier in the year. We would then be able to post this information to the web.

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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.

With additional resources, we could hire a coordinator for SB1440 to handle the anticipated growth of student enrollment in SB1440 degree programs. That person would be charged with tracking, advising, and coordinating this program to assure that we are meeting the requirements of this law. The processes would be more efficient if they were the responsibility of one person rather than being the partial responsibility of multiple people in different divisions, as they are now.

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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. Please describe your plan(s) in <120 words. If no, please explain.

The A2E2 Advisory Committee needs to develop policies and procedures so that standard application and reporting materials and timelines could be developed. The productivity of the SB1440 program would be enhanced by having a program coordinator, as outlined above.

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.

We coordinate and track about $3.5 million in A2E2 funds per year, provide 6 reports to the Chancellor’s Office per year for the Graduation Initiative, coordinate planning of Early Start for over 900 students per year, and coordinate SB1440 relationships for 23 TMC (transfer model curriculum) to bachelors degrees.

7. Other

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.

There are many offices that do financial tracking and reporting on campus, and many offices that support student success programs, but there are no offices with the lead responsibility for all of these initiatives aside from APGS at this time.

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

The support and tracking of A2E2 funds will become the responsibility of the Academic Affairs Budget and Communications Director starting in fall 2013. SB1440 is still a fairly small, but likely to be a rapidly growing, program. The current distinctive practice of having an AVP send out individual messages to department chairs giving them the names of individual students needing advising in their programs is unsustainable as the program grows. This is part of the reason that I recommend hiring a coordinator.

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.

$31,740 in reported 2011-12 salaries went to students hired to be tutors for Alameda County Foster Youth (funds for the tutors came from Alameda County). $79,761 in operating expenses were one-time costs and/or were reimbursed from other accounts, so these are not ongoing APGS expenses. $7,730 in travel expenses were for students who received grants to support travel (i.e., this funding came from other sources). APGS facilitates these programs but the programs and their funds are not in our state funded operating budget. Thus, while the funds show up as being expended by APGS, they actually were what we would call “pass-through” funds.