1. Support Services Report Template

Report Info

Name of the person completing this report: Corey Gin
Title of the person completing this report: Director
Supervisor/dean reviewing report: Brad Wells
Service: LEEP
Division/College: Administration and Finance

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.

Any other: WASC Accreditation

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

Standard 2: Achieving Educational Objectives Through Core Functions. See Standards 2.5, 2.11

4. Importance of Service

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

The primary purpose of this service is to provide a variety of personal enrichment activities, events, and services that enhance and support the health and well-being of all our employees. By investing in our employee's personal development, we strengthen their commitment and dedication to our organization which, in turn, leads to a more positive, healthy, and caring work environment.

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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)

Faculty: 35%
Administrators/staff: 65%
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>Pre-college (helping students to enter the system)</td>
<td>✔️</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>✔️</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</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 (helping students to enter the system)</td>
<td></td>
</tr>
<tr>
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<td></td>
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<tr>
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<td></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 (helping students to enter the system)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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</tbody>
</table>

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

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<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 (helping students to enter the system)</td>
<td></td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>When employees feel good about themselves, they naturally reflect those feelings onto those they serve, whether those are fellow colleagues, other faculty and staff, or students, too. We believe this service contributes to a healthy, happy learning environment.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td></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>SSC</th>
<th>If aligned or contributing, provide a description. (&lt;60 words for each SSC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship</td>
<td></td>
</tr>
<tr>
<td>Enhance our inclusive campus, responding to the backgrounds and interests of our diverse community and promoting their academic, professional and personal</td>
<td>At the heart of this service is a coordinated and strategic effort to promote activities that enhance and support the personal development of faculty, staff, and in many cases, students, as</td>
</tr>
</tbody>
</table>
Serve students first, by expanding access and enhancing each student’s educational experience and prospects for success as a graduate and life-long learner.

Foster a vibrant community through enriched student services and student life that support student engagement and learning.

Contribute to a sustainable planet through our academic programs, university operations, and individual behavior.

Taking part with others in personal enrichment activities leads to increased collaboration, understanding, and communication with others across the campus.

Support the civic, cultural, and economic life of all communities in the regions we serve through partnerships that promote education and social responsibility.

Demonstrate our continuing record of leadership and innovation in higher education, focused on 21st century skills, including science, technology, engineering, and mathematics (STEM).

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### 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.

> When we first started the program last year, we saw tremendous interest and growth for this particular service where none existed prior. More and more of our employees are taking advantage of personal enrichment opportunities while they are here on campus, either before or after work, or during their lunch hour. These sessions have helped to improve morale, develop a better sense of community, and strengthened relationships between individuals from a variety of departments and programs. With that success, we have been asked to offer more and more activities, programs, and services.

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### 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.

We measure the quality of our personal enrichment workshops by providing timely online assessments that measure how well the learning experiences have matched up to the workshop description. We also ask the participants if the content was relevant and practical, how well it could be applied, and what additional areas need review. This feedback is then shared with the instructor for course/workshop re-design and improvement.

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#### 3.2 During the last three years, have you adopted any measures to improve the quality of this service? Please describe in <120 words.
We are working to systematize the process for course/workshop/event evaluation so that timely and critical feedback is returned back sooner to the instructor and program leaders. We also seek feedback on an annual basis from all users that includes a component that asks the users what they think needs to happen to improve the quality of this service. And finally, we are researching new ways to design and deliver content that is much more engaging and beneficial for the user.

### Link to Scoring Rubric

#### 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.

We want to build in learning outcomes into every personal enrichment experience. We also want to tie those outcomes to our institutional priorities: our mission, shared commitments, and/or institutional learning objectives. By tying each activity to our values and commitments, we are reinforcing and modeling the belief that our actions to invest in ourselves and others has a positive effect on the student learning experience.

### Link to Scoring Rubric

#### 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.

With additional resources, we can start offering activities, workshops, and learning opportunities that are longer in duration and deeper in practice. We would be able to provide more sessions to accommodate larger numbers of users. We could also bring in outside experts for areas where we don’t currently have in-house ones. We could also involve more individuals working in different disciplines to come together to provide hands-on, cross-disciplinary experiences that could have a more profound impact than what we offer currently.

### Link to Scoring Rubric

#### 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.

At the conclusion of each course or workshop offered, a course evaluation is provided to all attendees. Data is gathered on content relevance, subject matter delivery, and participation rates. Each course evaluation is shared with both the instructor and the program director. Suggestions for improvement or course/workshop modification are discussed. The program director also consults with other staff, faculty, and administrators for suggestions and ideas for improving this service.

### Link to Scoring Rubric

#### 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.

Since the formation of this service was initiated shortly before the survey was given, there wasn’t much data to accurately describe the use and impact of this service to the University community over time.

### Link to Scoring Rubric

#### 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 have informal guidelines on how we expect our teachers and facilitators should treat the receivers of this service. Since all of our
teachers are volunteers, they are usually very excited about the topics they are covering. That enthusiasm is infectious, so more than anything, we encourage them to be open to follow-up with their participants at the conclusion of their sessions. The experiences are very positive for both the teachers and the participants that there really isn't much advice we can other than to have fun and enjoy the time together.

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.

We have not yet developed any metrics for measuring quality for this service. We will do so as we develop the service.

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.

Since this is a relatively new service, we don't have any quantity goals. We try to have at least 2-4 workshops each week throughout the quarter. We are always looking to grow the service to include as many people as possible. We do need some time to understand what activities are needed or requested during certain times of the year, especially as it relates to workload at different times of the quarter.

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.

32500

Attach your allocated spreadsheet here.

initialbudget_salaries_2013_14_v3.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.

48050

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.

49.5
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.)?

No

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.

This is a new service for a program established last year. We will be using existing space across the campus for our programs and services. We hope to provide expertise and experience from within the University to design, develop, teach and assess courses and workshops. By doing so, we limit our expenses from outside experts and invest time and resources on our own faculty and staff.

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.

We are currently using employee volunteers to lead, teach, and facilitate personal enrichment workshops. Our teacher/leads volunteer their time and energy because they enjoy the subjects they teach or facilitate. We pay a small honorarium for those volunteering with skills and abilities outside of the work they perform as a paid employee, so our costs are manageable. We are also partnering with other organizations on campus like the Recreation and Wellness Center and the Department of Kinesiology that allow us to reach more people and effect change more deeply than if we were to run it alone.

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 coordinate and collaborate with others to offer custom sessions designed for specific departments and programs. These sessions could be more efficient than offering a one-size-fits-all approach. Doing so may also increase participation and satisfaction rates, as often we have sessions that are not located nearest to our potential participants. Finally, with more dedicated space, we could include still more people than we have currently served, like alumni and students.

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.)?

No

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.

This is a new department with one individual. While we will make every effort to streamline processes and reduce unnecessary spending, we will need additional resources to increase the depth and breadth of this service. Salaries, space, and operating expenses are sure to grow with increased demand for our services.

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.

This is a new service. There was no service of this kind in 2011-2012.

7. Other

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

No

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

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

Our service is quite unique both to CSU East Bay and to other CSU campuses. Some campuses may have a limited roll-out of courses and workshop, but none provide as much or more than the variety and depth of personal enrichment courses, workshops, and events than CSU East Bay. While we are on the cutting edge, we believe that this service will continue to be a growing area across all of higher education as institutions look for low-cost and no-cost ways to attract new talent or retain current ones. And by tapping talent on campus, we are strengthening the relationships that we have for each other, an intangible that is greatly needed and expected.

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.

This service has been the most significant and recognized by the vast majority of employees since we started our program last year. Given the budget challenges in recent years, along with layoffs, retirements, and a new administration, morale across the campus had not looked so well prior to our launch. However, since the very beginning and with our current personal enrichment offerings that cover so many topical areas, employees have indicated that the institution is finally committed to supporting their individual and collective needs. People are not only taking part in these activities with great appreciation, they are also telling others how meaningful they have been in their lives. This service has created a positive buzz across the University. And while the financial costs have been somewhat minimal, the rewards to everyone have been tremendous in terms of morale, attitude, and giving people something more than just doing their job. One final note: in the past, we spent a lot of time recruiting and hiring our best people. And yet, when they came on board, we stopped wooing them. This service is one way that we can continue to cheer and support them, giving them a few extra incentives for making the right decision to work with us.