1. Support Services Report Template

Report Info
Name of the person completing this report : Ray Wallace
Title of the person completing this report : Executive Director
Supervisor/dean reviewing report : Brian Cook
Service : American Language Programs
Division/College : International Programs/DCIE

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 : SEVIS
Executive Order : Related to International Programs
Title 5 : Title 5
Campus Policy : Admissions

Provide a brief explanation, if necessary, in < 60 words.
We provide ESL and professional development programs

4. Importance of Service

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

Teach English and prepare students for undergraduate and graduate studies

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 : 100%
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>Impact Area</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>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>We transfer many students from the ALP into matriculated programs</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>

**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>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>✔</td>
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<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 (helping students to enter the system)</td>
<td>We have admitted 1000 students into the University in the last 8 years</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>

**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>prepares students for University level work</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 development</td>
<td>adds significant diversity</td>
</tr>
<tr>
<td>Serve students first, by expanding access and enhancing each student’s educational</td>
<td></td>
</tr>
</tbody>
</table>
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

Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University

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)

**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 stay the same

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

understanding of international markets for ESL training

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

our benchmark is student success in reaching admissions requirements

**Link to Scoring Rubric**

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

Yes: staff training, new technology

**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.

**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.
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.

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.

No

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 maintain proper ethical and professional standards in dealing with our clients.

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.

We achieve the goals through client satisfaction and admission to University programs.

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.

We target 5 to 10% program growth per year.

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.

727314
Attach your allocated spreadsheet here.

1112_ALP_DCIE_Peoplesoft_Fin_rpt.xls

Link to Scoring Rubric

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.

1095421

Link to Scoring Rubric

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.

2487

Attach your allocated spreadsheet here.

Space ALP.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.

We make changes on a daily, weekly, quarterly basis to improve our services.

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.

ALP is a self-support unit that has positive impact on the stability and growth of the institutions student headcount. The unit is cost-effective from the standpoint that CSUEB invests non-state operating funds into an area that nurtures prospective student pipeline.

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.

none

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.)?

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.

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 served 750 student clients and admitted 100 into the University

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.

Only Intensive English Language Program in the CSU system that hosts an IETLS Testing Center
On average, 60% of ALP’s Intensive English students are annually admitted to CSUEB

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.