1. Support Services Report Template

Report Info
Name of the person completing this report: Robert Phelps
Title of the person completing this report: Director
Supervisor/dean reviewing report: Brian Cook
Division/College: Concord Campus

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: 0
- State Law: 0
- Executive Order: 1
- Title 5: 0
- Campus Policy: 0
- Any other: 0

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

CSU branch campuses are established and governed under CSU Chancellor's Office Executive Orders 720 and 804.

4. Importance of Service

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

The Concord Campus was opened in 1993 to improve access to public higher education in Contra Costa County. The campus currently houses six undergraduate majors, single and multiple subject teaching credential programs, as well as a number of programs offered by the Division of Continuing and International Education. The campus is also home to approximately 120 lower division students enrolled in the Pre-Nursing Program, as well as the students of the Osher Lifelong Learning Institute. Please see CSU Chancellor’s Office Executive Orders 720 and 804 on establishment of branch campuses for policies on the establishment of branch campuses.

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: 85%
- Community outside University: 15%
- 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>Direct Impact on</th>
<th>Indirect Impact on</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Students</td>
<td>Students</td>
</tr>
<tr>
<td>----------</td>
<td>----------</td>
</tr>
<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>Evidence submitted to support the chosen selection (&lt;60 words for each)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pre-college (helping students to enter the system)</strong></td>
</tr>
<tr>
<td>Contra Costa County currently ranks #48 of California’s 55 counties in regards to the percentage of high school graduates who are college bound. Studies have shown that the presence of a CSU campus impacts the college bound rate of high school students living within its catchment area.</td>
</tr>
<tr>
<td><strong>During college (helping students succeed while they are at Cal State East Bay)</strong></td>
</tr>
<tr>
<td>The campus is home to multiple undergraduate degree programs.</td>
</tr>
<tr>
<td><strong>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</strong></td>
</tr>
<tr>
<td>The campus is home to a career counselor who is available to meet with students after graduation.</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>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>
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<td>✔️</td>
<td></td>
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Provide a brief narrative (<60 words each) explaining your choice.

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<td><strong>Pre-college (helping students to enter the system)</strong></td>
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<td>The university’s ability to serve students in Contra Costa County will be severely impacted, as the Hayward campus is beyond the standard 30 minute maximum commute time for most place bound students.</td>
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</tbody>
</table>
### 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>If aligned or contributing, provide a description. (&lt;60 words for each SSC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus is home to multiple undergraduate degree programs, credential programs, and post baccalaureate programs.</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 development</td>
<td>The campus population is increasingly made up of students residing along the Highway 4 corridor, one of the most diverse regions in the San Francisco Bay Area.</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>The small size of the campus allows for a personalized academic/service culture that defines students as unique individuals with particular needs.</td>
</tr>
<tr>
<td>Foster a vibrant community through enriched student services and student life that support student engagement and learning</td>
<td>Campus is home to advising, financial aid, medical, and counseling services, as well as student driven organizations.</td>
</tr>
<tr>
<td>Contribute to a sustainable planet through our academic programs, university operations, and individual behavior</td>
<td>By adhering to institutional policies.</td>
</tr>
<tr>
<td>Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University</td>
<td>Campus operates with extremely lean, cross trained, efficient staff, with multiple connections to divisions based at Hayward.</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>Campus is home to a number of partnerships with a number of institutions. Examples include John Muir Health, the Osher Life Long Learning Institute, the Hispanic Chamber of Commerce.</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>Campus repositioning itself as a STEM focused campus, particularly in health care related programs.</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.

Bay Area population expected to increase by 1 million by year 2030. Contra Costa County is the largest county in California without a home CSU. Demand for access to public education programs will increase as county population, and demand for highly skilled workers, increases.

### 5. Quality of Service

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

No

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.

Campus does not have resources to formally assess performance in a comprehensive manner. However, campus does survey students occasionally on specific issues such as public transportation, food service, etc. Campus academic programs are assessed by department and college.

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.

Campus has made significant improvements in a number of services: institution of day/evening campus BART shuttle, installation of a campus wide electronic bulletin board messaging system, construction of $1.5 million organic chemistry lab, provision of new furnishings for campus union, and smaller initiatives.

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.

- Make development of Concord Campus a Cabinet level project that integrates the efforts/input of the multiple divisions needed for campus growth.
- Intense development of relationships with community colleges, with MOU’s that would make the transition from community college to university truly seamless.
- Benchmarking of collaborations between other CSU branch campuses and local community colleges, such as that crafted by CSU Fullerton’s Irvine Campus.
- Remaking of Concord Campus Advisory Board to re-engage it on the issue of campus development.
- Direct University Advancement to direct fund raising efforts specifically targeted to the Concord Campus, taking advantage of community desire to fund local projects.
- Systematic stakeholder surveys, particularly students.

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.

- Develop separate FTES target for the Concord Campus.
- One resident faculty member, with 2/3 teaching load at the campus, for each academic program currently in place.
- One new academic program per year from each college.
- A small restaurant
- New capital project: building with at least two 100+ seat lecture halls to accommodate large classes.
- Agriculture/horticulture/viticulture programs to leverage the massive acreage of the campus.

Link to Scoring Rubric

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.

However, student satisfaction with academic programs is assessed in a variety of ways, including instructor reviews.

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.

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

Standard training with units present at the campus, including Academic Advising/Career Counseling, PEMSA advisors, Accessibility Services, as well campus directions for staff working with students and/or potential students.

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.

No. Campus leadership is constantly in discussions with our institutional partners to develop campus services, but as campus does not control these services directly, or impact their budgets, realistic goals are difficult to craft and achieve without Cabinet level involvement and support.

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.

No. There has been a general instruction to “grow” the campus. However, the campus does not have an enrollment goal (FTES target) or mandate to increase services across the board, with measurable goals.

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.

Attach your allocated spreadsheet here.

AA - Concord- 2011-12 Expenses.xlsx

4.2 Using the spreadsheet provided, please distribute your department’s annual operating expenses across all services
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.

64720

Attach your allocated spreadsheet here.

CSUEB Space Allocation_Concord.xlsx

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.

Campus cut Budget Analyst position; campus dropped from 3 academic and career advisors to 1; IT services has gone from 4 staff, including a manager, down to 1 technician; the single Facilities manager position has been cut. UPD has dropped from 24/7 service to 1 officer and 1 CSO with no coverage after 11pm and on weekends. Financial aid advising is down to 3 hours a month.

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 campus has suffered disproportionately over the last few years. It is time to reinvest in the campus across all division.

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.

Restore staff to pre 2010 levels to achieve minimum acceptable levels of student services and campus maintenance.

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.

See answer 4.4. Campus is below minimum staffing level.
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 500 FTES not including self support students and students enrolled in the Osher Lifelong Learning Institute.

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.

We offer access to public higher education in a catchment area that includes all of Contra Costa County, and that exists outside the 30 minute commute catchment area of the Hayward campus.

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.

At the direction of the President and Provost, a task force has been assembled and charged to develop a 5-year growth plan. The Concord Campus administration respectfully requests that the PFD Steering Committee make recommendations to assist the campus in its efforts to prioritize areas of distinction, augment student services, and develop programs consistent with the institutions resources in Contra Costa County.