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
Service: Provide intercollegiate athletic contests and events on campus
Division/College: Administration and Finance

3. Mandated Service

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, California Student Athlete Fair Opportunity Act; CSU Policy Number 1201, Intercollegiate Athletics Administration
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

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

As a defined priority by Division II, “game environment” speaks to all aspects of intercollegiate athletic events. It covers the behavior of spectators, cheerleaders, student-athletes, coaches, staff and administrators. A positive game environment is defined as one that is civil, comfortable and both lively and entertaining. It is one that is family friendly, passionate, intense, energetic, and FUN. It is an environment founded on respect for all of the student-athletes and coaches participating in the competition, the officials, spectators, and the game. It represents an understanding that this is our house and that the visiting university and its spectators are our guests. Creating this environment for all of our sports is the function of this service.

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

Students: 70%
Faculty: 5%
Administrators/staff: 5%
Alumni: 10%
Community outside University: 10%
Total: 100%

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>A robust positive environment for athletic contests is an important part of attracting students and student-athletes to CSUEB.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Positive game day environment and campus-wide events such as Homecoming are an integral piece of a vibrant university and increases likelihood of retention for both students and student-athletes.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>Returning to campus for athletic contests and events such as homecoming offer an opportunity for continued networking for our alumni.</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>
<td></td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td></td>
<td>✓</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>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<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>Student-athletes select an institution based upon athletic opportunity and degree programs. Student-athletes likely would not attend CSUEB without an intercollegiate program and attending a game or contest is often part of the decision process. A healthy athletic program with positive events to attend is also appealing to students looking for a complete university experience.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Positive game day environment and campus-wide events such as Homecoming are an integral piece of a vibrant university and increases likelihood of retention for both students and student-athletes.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible)</td>
<td>Returning to campus for athletic contests and events such as homecoming offer an opportunity for continued networking for our alumni.</td>
</tr>
</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>Shared Strategic Commitments</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship</td>
<td>If aligned or contributing, provide a description. (&lt;60 words for each SSC)</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>With a directed focus on game day environment this service works to foster positive and exciting events for our student-athletes, coaches, faculty, staff, visiting teams and spectators. We strive to attract a diverse population of individuals to the Cal State East Bay campus and with the spirit of amateurism and sportsmanship, require our administrators, coaches and student-athletes demonstrate hospitality and sportsmanship to all.</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></td>
</tr>
<tr>
<td>Foster a vibrant community through enriched student services and student life that support student engagement and learning</td>
<td></td>
</tr>
<tr>
<td>Contribute to a sustainable planet through our academic programs, university operations, and individual behavior</td>
<td></td>
</tr>
<tr>
<td>Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University</td>
<td></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></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></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.
With more and more first-time freshmen entering CSUEB every year, the level of interest in on-campus athletic events is likely to increase. With increased competitiveness of our teams and as natural rivalries take hold in our new Division II conference (CCAA), the demand for game day environment programming will increase.

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 game day environment and campus wide events is assessed informally through weekly meetings. Baseline standards of adequate staffing, coordination of officials, and preparation of facilities is evaluated internally and externally for every single contest. CCAA and NCAA game protocols must be met and if not, the officials or opponent are certain to call attention to shortcomings.

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

Our game day promotional calendar has grown to include events for all 15 sports. We have actively engaged ASI, campus organizations and student clubs as partners for game day events. Improved organization, planning and evaluation of promotional events has had significant impact on the quality of our events.

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.

Implement formalized feedback for major events such as Homecoming, Basketball Madness, Al Fresco and 5k race. Continue to solicit and collect feedback from families who attend youth days and students who attend events. Continue to use Athletics Website polls to gather information. Continue to improve and increase use of social media to publicize and evaluate events.

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.

Purchasing an ID scanner to track attendance at events would help to more accurately track attendance at contests and assist us to plan events. Knowing which subgroups of our students, faculty and staff are attending our events is information that will help us in event planning.

Facility improvements will help create a more welcoming and comfortable environment for fans.

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.

We send informal email after youth day events to solicit feedback from youth and parents. "What was your favorite part of the day?" has been a particularly helpful question and has guided us to prioritize post-game contact with the student-athletes for autographs and photos. Opportunity for coaches and staff to provide feedback at weekly coaches meetings has provided valuable insight to the student-athlete experience of our events relative to other venues. We did an Athletics website poll rating the Basketball Madness event in October.

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.

Importance and Quality were rated high for Athletic events by faculty, staff and students. Usage is low. We must continue to provide high quality and focus more attention on marketing and promotion of events to increase utilization.

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 with the coaches and staff. An extensive array of documents articulate guiding principles and values for the program. Further, NCAA, CCAA, and CSU rules are very prescriptive regarding conduct with student-athletes and with minors. We expect coaches, staff and student-athletes to behave at the highest standards of ethical, 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.

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.

Goal #1 Provide a safe and positive game environment for the student-athletes, officials, coaches and spectators.(YES)
Goal #2 Hold a marquis event each quarter that brings people together to celebrate athletics. (YES. Basketball Madness, Homecoming, 5K at East Bay).
Goal #3 Provide at least one promotional event for all 15 teams (YES).
Goal #4 Provide a promotional event at every home contest for M/W Soccer, Volleyball, M/W Basketball, Baseball and Softball (YES)

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.

Goal #1: Increase attendance at Athletic Events. YES all sports have shown increase in attendance over the past two years.

Goal #2 Hold a marquis event each quarter that brings people together to celebrate athletics. (YES. Basketball Madness, Homecoming, 5K at East Bay).

Goal #3 Provide at least one promotional event for all 15 teams (YES).

Goal #4 Provide a promotional event at every home contest for M/W Soccer, Volleyball, M/W Basketball, Baseball and Softball (YES)

6. Efficiency of Service (cost effectiveness)

Link to Scoring Rubric

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.

226875

Attach your allocated spreadsheet here.

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

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.

41341

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.

396

Attach your allocated spreadsheet here.

Space AF Athletics 11.4.13.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.

Increased utilization of social media (facebook, twitter, website splash pages).
Decreased expenditures for schedule cards, posters and marketing materials through in house printing and/or changing vendors.
Switched to local vendors to decrease shipping costs.
Organizational structure has been assessed and realigned to provide higher efficiency, quality and timely service.

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.

- Development of student spirit group ("Pete's Pit") through student club.
- Continue to increase utilization of social media in promotion and evaluation of contests and campus wide events.

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.

- Increase number of computers in the department with Photoshop. Improve video editing capabilities. Acquire faster, updated technology. Acquire paper folding machine.

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.

- Continuing to refine the roles and responsibilities staff will continue to improve service efficiency. Also, utilization of technology will continue to be a way of improving the efficiency of this service.

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.

- Home contests managed: 133
- Youth Days sponsored: 5
- Promotional Events at home contests: 60

- Attendance: 16,515 (M Basketball 6,441; W Basketball 2,299; Volleyball 5,288; M Soccer 1,312; W Soccer 1,175) We currently track attendance only for these 5 sports. We have seen increased attendance in all 5 sports since 2011-12.

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.

Providing a safe and positive game environment for student-athletes, officials, coaches and spectators requires complex logistics as well as creative energy. Beyond logistical coordination of facilities, officials, opponents, scoring and timing systems, and event staff, The Division II initiative around game environment measures success in three critical areas: Civility at the event; Comfort as part of the event experience; Entertaining qualities during event.

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.

As stated in the Division II Model Athletics Department Document, “Athletics can serve as an institution’s “front porch” to the community. Our “house” (e.g., gymnasium, stadium, pool etc.) must be in order or our “guests” (fans) may decide not to return to campus activities and events. For our athletics contests, this means a focus on the complete Division II Game Environment and requires dedicated resources.