1. Support Services Report Template

Report Info

Name of the person completing this report: Matthew Evans
Title of the person completing this report: Budget and Data Specialist
Supervisor/dean reviewing report: Dean Carolyn Nelson
Service: Oversee departmental grants, initiatives, and programs and provide support services
Division/College: Education and Allied Studies

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: OMB A133, Dept. of Education, FERPA, Dept. of Labor, EEO
Campus Policy: Provost Office, Faculty Affairs, Faculty Recruiting, Procurement
Any other: Collective Bargaining Agreements

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

The Dean's Office administrative management and staff ensures that the College grants, initiatives, and programs adhere to all federal, state, and system-wide regulations concerning expenditures, as well as grant and contract terms and agreements. The Dean's Office ensures confidentiality of staff and faculty records, and complies with all campus policies across many administrative offices and divisions.

4. Importance of Service

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

The College develops, implements, oversees, and assesses various programs, centers, grants, and services that promote the College mission and goals. Programs such as Hayward Promise Neighborhood (HPN), a $25M multi-year grant that provides comprehensive, high-quality educational and social support, serving over 10,000 Hayward residents; and the Community Counseling Center, which provides low-cost, high-quality counseling services to the community, are examples. These programs establish a link between the College and the surrounding community where our position within the community is established and our student recruiting, retention, and graduation are promoted. The College provides various operational services to support these initiatives including budget and data management and analysis, student outreach and recruitment, procurement, facilities maintenance, classroom scheduling, IT, accreditation and auditing processes.

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: 30%
Faculty: 10%
Administrators/staff: 10%
Colleges/departments: 5%
Academic Senate and/or committees: 5%
Community outside University: 40%
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>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>Evidence submitted to support the chosen selection (&lt;60 words each)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
</tr>
<tr>
<td>With Hayward Promise Neighborhood, the College partners with K-12 schools, educators and their families to promote preparation and transition to college for underrepresented populations in the local community. Our Early Assessment Program also readies students for college-level English and mathematics.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
</tr>
<tr>
<td>One example of this is that our students receive career training through various programs such as the EPSY Community Counseling Center and student tutoring programs, academic advising, and credentialing services.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
</tr>
<tr>
<td>A component of Hayward Promise Neighborhood, Cradle to Career, helps ensure that not only will students succeed in their K-12 and college studies, but that they will enter productive and personally rewarding careers. This overall theme is evidenced in the College's grants, initiatives, and programs.</td>
</tr>
</tbody>
</table>

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>
<tr>
<td>Pre-college (helping students to enter the system)</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>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td></td>
<td></td>
<td>✓</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Evidence submitted to support the chosen selection (&lt;60 words each selection)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
</tr>
<tr>
<td>Without initiatives like the College Early Assessment Program (EAP) and HPN that reach out to the local community for student recruitment and admission to the University, underserved populations would not have opportunity for college access.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</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?

| Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship | If aligned or contributing, provide a description. (<60 words for each SSC)
| HPN’s Cradle to Career is a good example, as it provides not only an educational roadmap for students, but also includes community priorities that create a college-going culture as well as engaging students in service learning programs. |
| Enhance our inclusive campus, responding to the backgrounds and interests of our diverse community and promoting their academic, professional and personal development | The Hayward Promise Neighborhood and Early Assessment Program are specifically designed to reach underserved and diverse populations in our local community. |
| Serve students first, by expanding access and enhancing each student’s educational experience and prospects for success as a graduate and life-long learner | Our College IS education, so our commitment is first and foremost to educating students at every grade level and beyond. HPN, CCC, and our Early Assessment Program are prime examples of this commitment. |
| Foster a vibrant community through enriched student services and student life that support student engagement and learning | The College funds and produces activities throughout the year to bring students, alumni, and community members and its agencies together to promote education and educational leadership. |
| Contribute to a sustainable planet through our academic programs, university operations, and individual behavior | When we feel good about our homes, schools, and neighborhoods, we are more likely to think about sustainability and how it impacts all of us. The College grants, initiatives, and programs will continue to pursue such endeavors. |
| Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University | Data-driven initiatives help us improve our accountability on all levels. Many of our programs have touchpoints across initiatives and we encourage collaboration. |
| Support the civic, cultural, and economic life of all communities in the regions we serve through partnerships that promote education and social responsibility | The mission of our Education doctorate program, the only currently offered doctoral program on campus, is to “nurture and influence bold, socially responsible leaders who will transform the world of schooling.” This value permeates all initiatives and services offered by the College. |
| Demonstrate our continuing record of leadership and innovation in higher education, focused on 21st century skills, including science, technology, engineering, and mathematics (STEM) | Hayward Promise Neighborhood and the Early Assessment Program, which work with K-12 students and educators, are better preparing students to enter college and be successful. A forthcoming initiative, a new STEM laboratory in the AE building, will be state-of-the-art and keep the College at the front of 21st century learning. |

**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.

The College continues to pursue relevant external grants and create internal initiatives and programs. The Hayward Promise Neighborhood and Early Assessment Program are specifically designed to reach underserved and diverse populations in our local community. The College continues to pursue relevant external grants and create internal initiatives and programs. The Hayward Promise Neighborhood and Early Assessment Program are specifically designed to reach underserved and diverse populations in our local community.
Neighborhood is funded through calendar year 2016, so we anticipate a continued and expanding presence in the Jackson Triangle and greater Hayward area. Since our Community Counseling Center and Early Assessment Programs are partners in this endeavor, we expect them to expand their offerings and presence, as well as broaden their spectrum outside of the HPN realm. The College is committed to fully support and encourage growth of this very important aspect of our administration.

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.

The College requires that all grants, initiatives, and programs submit regular (either quarterly, semi-annual, or annual) reports for review by the Dean and other administrators that demonstrate the quality of their respective programs. Particular to Hayward Promise Neighborhood, there is a rigorous evaluation process, both internal and external, to ensure the value of the service and to continue funding of this $25M, multi-year grant. Also, local data will become part of a national evaluation of the Promise Neighborhood initiative. “Customer” surveys are utilized in the Community Counseling Center as well as the Early Assessment Program.

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.

HPN is a perfect example of what we do to make a difference in our community and model the values and philosophy we have in education. President Obama started the federal Promise Neighborhoods initiative in 2010. CSUEB and the College of Education and Allied Studies (CEAS) are one of only five communities selected nationwide to participate. We successfully achieved this multi-year, $25M grant opportunity because the U.S. Department of Education recognized that CSUEB and CEAS are in an excellent position to implement this grant and benefit the underserved population here in Hayward.

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.

All of the College's grants, initiatives, and programs will continue to utilize survey instruments as they currently do. Some possibilities to reach a broader audience might be to develop more online surveys as well as easier reporting tools via enhanced technology. Also, the creation of more sophisticated and far-reaching marketing and outreach tools will benefit all of our initiatives. Furthermore, we can continue to engage and involve faculty, staff, students, and the community to support the various grants, initiatives, and programs we offer.

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.

Were the College to receive additional resources, this would certainly create opportunities to acquire additional grants. Identifying liaisons (such as University Advancement, faculty in specialized areas, etc.) and enhancing our relationships with donors is important in finding new grants and contracts. Other ideas, such as professional grant-writing courses and workshops; one-on-one grant-writing assistance; and pre- and post-award support can only help in improving the quality of our grant, initiative, and
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.

As part of the Hayward Promise Neighborhood, there is a home visitation program as well as an instructional data sharing component to assess the success of HPN’s programs. Other programs and centers, such as the Early Assessment Program and the Community Counseling Center, also gather relevant data from their constituencies to ensure effective and satisfactory interactions.

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.

This is not applicable to this support service report. However, customer satisfaction surveys are always useful and we look forward to the university developing such in this area that we could utilize in the future.

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

Since the College oversees the various aforementioned initiatives, personnel regularly interact with those that directly support these programs, grants, and centers. As such, we are quite familiar with the constituencies served and often interact with the service receivers themselves. Part of the mission of the College talks about social justice, democracy, and diversity; something that all members of the College are familiar with and embrace wholeheartedly. Discussions during College, department, and staff meetings, brainstorming, even when we receive the occasional complaint, are all opportunities to enhance our interactions with our constituents. Our mission statement truly does guide our behavior. Mutual respect is infused into our curriculum and modeled and practiced by the faculty and staff of the College.

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.

Specific to several of the College’s initiatives (i.e. Hayward Promise Neighborhood, the Community Counseling Center, and the Early Assessment Program), each have either federal, state, or university reporting requirements that assess goals of achievement on an annual (or more frequent) basis. For HPN and the EAP, both received continued funding for the current fiscal year; the CCC received some significant external funding to continue the work they provide on a daily basis to the local community and neighborhoods. This is solid evidence of the quality of our grants, initiatives, and 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.

Quantity goals are not necessarily applicable to many of our grants, initiatives, and programs. However, data is collected and reported in this area also. Similar to the information provided in 3.1 and 3.8, annual or more frequent reports are produced which discuss the quantity of constituencies served and, if goals are set, our programs meet or exceed the goals established. For example, the promotional materials produced for the Hayward Promise Neighborhood include excellent statistics, indicating that they serve over 10,000 residents in a very diverse area of Hayward.

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.

39590

Attach your allocated spreadsheet here.

PFD Salaries, OE #!, November 2013.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.

5034

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.

3108

Attach your allocated spreadsheet here.

PFD SQ FTG #1, November 2013.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.

Many of the initiatives overseen by the College have their own revenue streams. Our goal has been to train personnel that work directly with these initiatives so that they are more self-sufficient and thus require less funding from the College. Additionally, the
Hayward Promise Neighborhood space allocation has been consolidated so that most staff are in a single location, adding to their efficiency of communication. The Community Counseling Center recently upgraded their technology suite to best serve their clients as well as aid in reporting to various agencies.

**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.

The College works very closely with all of its programs, grants, and initiatives to continue to improve efficiencies. As mentioned above, new technology for the Community Counseling Center and the better space utilization for Hayward Promise Neighborhood will, into the future, increase their effectiveness to work with their constituencies as well as the College administration. Another possibility might be the development of online tools to communicate and disseminate information among the College as well as to their audiences, other interested parties, and the community at large.

**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.

Additional resources that might be awarded to the College would assist in increased and improved technology which would most definitely aid in our efficiency. As a whole, the College is very much on the forefront of e-Learning and technology and we see this as an important investment in the future of the College and its programs and initiatives.

**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.)?

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 College grants, initiatives, and programs in this support services report all receive some form of external funding. We can - and do - work with them to identify best practices, encourage technological innovation, and to cut waste and repetitive or duplicated efforts in their overall areas of expertise. Likewise, the program coordinators and directors of each initiative convey these ideals to the rest of their staff and employees so that we can collectively be the most efficient in our day-to-day operations.

**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.

The estimated output for 2011/12 is not available and, perhaps, not applicable to this support services report. However, the quantity of services provided by the various programs, grants, and initiatives overseen by the College is substantial. For example, the Hayward Promise Neighborhood serves over 10,000 residents in the Jackson Triangle as well as six school sites across the city. The Community Counseling Center not only serves hundreds of clients per month, but also trains current Educational Psychology graduate students in various counseling methodologies.

**7. Other**

**Link to Scoring Rubric**

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.

The grants, initiatives, and programs we support are unique to the College of Education and Allied Studies. Certainly other colleges and administrative areas offer similar support to their own areas of expertise.

Link to Scoring Rubric

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

The Mission Statement of the College is, “To prepare collaborative leaders committed to professional excellence, social justice and democracy, who will influence a diverse and interconnected world.” The programs, centers, grants, and initiatives serviced by the College all reflect our mission in the fields of teacher education, educational leadership, educational psychology, kinesiology, and hospitality, recreation, and tourism. While each initiative has their own administrative staff, it is most definitely a collaboration among us all to assist, wherever and whenever possible, to move these initiatives forward to success for our constituents.

Link to Scoring Rubric

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.

Grants, contracts, programs, centers, and initiatives are an integral part of the life of the College of Education and Allied Studies. These partnerships are an extension of the excellent work that we do with our five departments of study along with our other stateside programs, such as the Educational Doctorate. We are very proud to be able to highlight the excellent work they - and we - do to support the College, the University, and the community at large.