1. Support Services Report Template

Report Info

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.

Executive Order: 794, 805, 1047, 795, 1082, 1081, 1080, 998
Title 5: 40200, 40202, 40407.1, 89704, 89705, 89706, and 89707 40100, 40102, 41800.1, 41912

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

Strategic leadership, planning and budgeting
Oversee multitude of programs and services for matriculated and non-matriculated students
Serve as a local and global extension of the University
Oversee 35 FT staff & 140 PT, hire over 300 adjunct instructors
Campus liaison for Workforce Development and Custom Training initiatives
Oversee program development of self-support initiatives for academic affairs

4. Importance of Service

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

Responsible for University extension, regional professional development and international programs and services. Portfolio of programs and services include:

American Language Program
Intensive English language learning
IELTS authorized on-campus testing center serving all of Northern California

Center for International Education
support in-bound recruitment, immigration, admissions, advising for prospective and newly admitted students; facilitates exchange & study abroad programs

Office of International Admissions
recruiting and admission of undergrad and graduate international students

Continuing Education
manages over 40 extension certificate programs

Osher Lifelong Learning Institute
offer programs for mature learners (50+)

Oakland Center
hosts academic certificate and degree programs, training programs and local events

Marketing and Communications
provides strategic marketing expertise, direction, planning, implementation

Special Session
Administer 11 self-support degree programs

**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)

<table>
<thead>
<tr>
<th>Group</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students</td>
<td>60%</td>
</tr>
<tr>
<td>Faculty</td>
<td>25%</td>
</tr>
<tr>
<td>Administrators/staff</td>
<td>4%</td>
</tr>
<tr>
<td>Colleges/departments</td>
<td>5%</td>
</tr>
<tr>
<td>Academic Senate and/or committees</td>
<td>4%</td>
</tr>
<tr>
<td>Alumni</td>
<td>2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**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>Impact 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>DCIE supports in-bound recruitment, marketing, customer service, immigration services, admissions, advising, intensive English learning and on-campus testing center service for prospective and newly admitted international students. <a href="http://www2.csueastbay.edu/cie/">http://www2.csueastbay.edu/cie/</a></td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Special Sessions programs include a full suite of services from admissions to graduation. The role of DCIE is to ensure students receive high quality services from self-support and state-support (reimbursed) services. List of programs: <a href="http://ce.csueastbay.edu/degree/index.shtml">http://ce.csueastbay.edu/degree/index.shtml</a></td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>Offer over 40 professional development certificates. Programs range from workforce development, to mid-career change (and/or enhance) to postbac and graduate level. Selection of programs: <a href="http://ce.csueastbay.edu/certificate/index.shtml">http://ce.csueastbay.edu/certificate/index.shtml</a></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>Impact 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>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Pre-college (helping students to enter the system)  

During college (helping students succeed while they are at Cal State East Bay)  

After college (helping students establish meaningful lifework and be socially responsible contributors to society)  

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

Pre-college (helping students to enter the system): Given the top down nature of CSUEB, leadership from the AVP Office has proven to be essential for three main reasons: 1) strategic prioritization, 2) internal and external partnership development and 3) funding/budgeting. The Directors and Managers of DCIE are capable and know their roles well and are committed to serving students, therefore the Office of AVP impacts DCIE but would not cease without it.

During college (helping students succeed while they are at Cal State East Bay): Ibid

After college (helping students establish meaningful lifework and be socially responsible contributors to society): Ibid

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>Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship</th>
<th>DCIE serves as the academic extension of the University. Beyond the University’s state-support profile, faculty and students in our region are enabled to explore additional opportunities on a self-support basis. Additionally, International programs support student learning and faculty teaching and scholarship through a variety of international partnerships, study abroad and global learning.</th>
</tr>
</thead>
<tbody>
<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>Our cross divisional approach to all business services and programming extends the University’s mission and goals beyond its baseline profile. Some examples: The MBA for Global Innovators includes a cross-cultural learning experience overseas; DCIE received an automatic Veteran’s Affairs approval for all CE catalog offerings; additionally, we serve students from over 80 countries.</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>International Programs has maintained high quality services for over 1,000 students, which is the highest percentage of international students per student capita in the CSU system. Extends the University’s 13,000 student profile by more than 7,000 additional student headcount through self-support programs; via Degree Programs, Distance Learning, Certificate and Non-Credit Programs, Intensive English Learning, Open University and Contract Education.</td>
</tr>
<tr>
<td>Foster a vibrant community through enriched student services and student life that support student engagement and learning</td>
<td>ALP goes beyond the classroom exploring the beauty of the Bay Area as well as through peer-based integrated programming, such as, Speaking Partners. These experiences contribute to students’ acquisition of English skills through culture experiences and stimulating/relevant conversation with American students. ALP’s cradle to degree is highlighted in the linked article, demonstrating enriched services that support engagement and</td>
</tr>
</tbody>
</table>
Contribute to a sustainable planet through our academic programs, university operations, and individual behavior.

Oakland Center is certified as Bay Area Green Business.

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

Cross-divisional collaboration on both strategic and operational committees such as Admissions, SSAC, Senate(CIC), PDW, Scheduling, PFD, PeopleSoft Advisory.

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

Provide training to corporations and institutions throughout the greater Bay Area region. Recent have included: BART, CCC Workforce Development. As AVP, sit on the Contra Costa County Workforce Development Board, support Hayward Chamber Leadership program, Member, Contra Costa County WFB Youth Council, CSU Extension Leadership Council, CalState Online campus liaison, host 10-20 international delegations on-campus annually and support international recruiting.

Cross-divisional collaboration on both strategic and operational committees such as Admissions, SSAC, Senate(CIC), PDW, Scheduling, PFD, PeopleSoft Advisory.

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

Relative Points of Pride include: Online BSBA degree recognized as #6 in the nation by The Best Colleges With over 350 Pre-Professional Health students expanding our health professions workforce development goals, Concord Campus added 3,300 square foot self-support funded Science Facility 80 International students participating in a 2+2 undergraduate degree in Music from South China Normal University.

### 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 trend of less state-support funding (or non-restored funding from previous budget cuts) will continue to put heavy demand on self-support programming. In the past 5 years, CSUEB has experienced a significant increase (500%) in self-support degree program offerings (up from 2 to 11 programs); this growth in programs and enrollments far exceeds the resources, staffing and space available. DCIE will look to support the institution in the areas of new degree offerings, new locations, reinvigorating Concord, online offerings and summer programming in the foreseeable future.

### 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 AVP is reviewed as part of the University Administrative Review process. The review covers: Goals and Initiatives, and all responsibilities, factors/skills/abilities/actions/accomplishments as well as the challenges/obstacles or mitigating factors and initiatives for the future. Benchmarks are set by Cabinet members and assessed accordingly. AVP Cook was reviewed in AY 12/13.
3.2 During the last three years, have you adopted any measures to improve the quality of this service? Please describe in <120 words.

In the past three years, the Office of the AVP has delegated as many initiatives as possible to the DCIE Directors team to ensure that initiatives are implemented and supported. Additionally, DCIE has worked closely with other AA colleagues and other divisions to ensure that sufficient cost-recovery and reimbursement systems are in place to fully leverage the strengths and services of the University. DCIE constantly evaluates itself against sister CSUs and other national models to ensure CSUEB’s approach to international, self-support and branch campus operations are sufficient for the population we serve.

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.

Given the issue of improving quality is directly related to the notion of insufficient resources, please see section 3.4.

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.

In assessment of the quality of output from the AVP Office, the following resources should improve the quality of the office: 1) dedicated human resource position[transition the role of HR from reactive to proactive to ensure that DCIE can staff up to meet the demands of our programs and student services, 2) add an Executive Assistant to AVP, to support AVP office to be more efficient and more effective, 3) Add and Assistant Vice President position to support DCIE from an implementation perspective, allowing Associate Vice President more time to dedicate to leading DCIE and Concord into future phases.

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 mentioned in section 3.1, the University Administrative Review process specifically surveys the University committee at-large to assess the level of satisfaction of the Office of the AVP.

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.

Not applicable for Office of AVP

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.

Yes, DCIE’s motto is ‘Your Future in our Business’. DCIE trains our staff to be ‘student-first’ whenever possible. We advocate to
help and any and all students. Our Directors engage staff to assist students regardless if their issue or question doesn’t involve DCIE. DCIE serves students from 80 different countries and believe without our customer, the University would fold. The ‘to-be-built’ 2015 Student Administration building is currently configured to have DCIE centrally located on the first floor. If this assignment of space comes to fruition, DCIE would likely have one of a few first points of contact on Hayward campus with the community at-large, we look forward to directing traffic on behalf of the institution and assisting students everyday.

### Link to Scoring Rubric

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 formal quality targets, but we do have a goal to maintain self-support status from a fiscal perspective. DCIE has exceeded revenue over expenses over the past three years. (Source: CERF fund balance)

### Link to Scoring Rubric

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.

On the International side of the business, our target is to serve just over 1,000 students annually as part of the University’s annual enrollment target. On the self-support side, each program (certificate and degree) offered have enrollment goals based on a break-even budget. If programs do not make sufficient enrollment targets they are taught-out and discontinued. In the past two years DCIE has doubled out special session degree programs, thus the trend is upward versus otherwise.

### 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.

| 132558 |

Attach your allocated spreadsheet here.

2010-11 Expenses - AA DCIE AVPOffice.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.

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### 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.
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.

Unfortunately, by keeping the AVP office staffed by 1 person (namely the AVP) the only benefit the institution is cost-savings. Additionally, Academic Affairs has saved sufficient funds over the past two years by having AVP of DCIE serve as the interim Executive Director of Concord Campus.

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.

None, as previously mentioned, the office will be more effective with as higher cost structure.

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.

In ageold saying 'need to spend money to make money', the following resources could improve the effectiveness of the AVP: 1) add a dedicated human resource position[transition the role of HR from reactive to proactive to ensure that DCIE can staff up to meet the demands of our programs and student services, 2) add an Executive Assistant to AVP, to support AVP office to be more efficient and more effective, 3) Add an Assistant Vice President position to support DCIE’s ability to more effectively implement the multitude of new inaitiives on an on-going basis, ultimately, allowing Associate Vice President adequate/quality time to dedicate to leading DCIE and Concord into future phases.

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.

These plans include increasing cost, increasing operating expenses and increasing use of space. Note: with the exception of international services for matriculated services, all increases in cost will be borne by self-support(not state support) funds.

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.

AVP oversees the following, by the numbers:
Over 7,000 students (self-support and international) served
Over $15 million gross revenue (self-support only)
Over 700 courses offered
Over 10,000 enrollments
Institute of International Education’s annual reports CSUEB as a Top 10 among Master’s Institutions serving over 1,500 international students (over 1,000 Non-Resident Int’l) from over 80 different countries
The Oakland Center serves approximately 2,500 continuing education students annually
Estimate 60% of ALP’s Intensive English students are annually admitted to 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.

Given there are 23 Extension operations in the CSU, many with International programs and off-campus locations as components of their portfolio, it’s difficult to describe ‘unique’ attributes as it pertains to CSUEB’s Office of the AVP of DCIE. In respects to the division, DCIE is the entrepreneurial arm of the institution that thrives on supporting educational innovations and global engagement. We are distinctive: CSUEB is 15th among 23 CSU campuses in # of FTE-served, in contrast, CSUEB’s continuing education is 7th in revenue generation. (Source: Firms 201306-SCO Funds 0948-441/442/443/444) The Institute of International Education’s annual report ranks CSUEB in the Top 10 nationally among Master’s Institutions serving over 1,500 international students, which is also the highest percentage in the system. http://www.iie.org/Research-and-Publications/Open-Doors/Data/International-Students/Leading-Institutions-By-Institutional-Type/2011-12

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.