1. Support Services Report Template

Report Info

Name of the person completing this report: Darrell Haydon
Title of the person completing this report: Associate Vice President Financial
Supervisor/dean reviewing report: Brad Wells
Service: Manage printing and copy services
Division/College: Administration & Finance

3. Mandated Service

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1.1 Please indicate below if any aspect of the service is legally mandated by any of the following and provide the relevant reference.

State Law: AB-1191/Chapter 1097 of 1993 Statues - “Printing, stapling, binding and other related service needs of a campus are often available from on-campus providers such as central reprographics or self-supporting copy centers.”

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

To aid in student/instructional/administrative/cultural/community events and activities via print, technology/equipment, media and peripherals and output. Assist with tracking of resources via OneCard system, augment the federally mandated accessibility of print to support the community, educational, business and literary functions of CSUEB

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: 10%
Faculty: 30%
Administrators/staff: 30%
Colleges/departments: 30%
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</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>Direct Service-University/Staff/Departmental materials are created, copied, printed at most economical methods.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Direct Service-Staff/Faculty/Student and Department instructional and operational materials are created, copied, printed maintained at most economical methods</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>Direct Service-University/Staff/Departmental materials are created, copied, printed at most economical methods.</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>
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</tbody>
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<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>Indirect Service-University/Staff/Departmental materials are created, copied, printed at most economical methods.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Indirect Service-Staff/Faculty/Student and Department instuctional and operational materials are created, copied, printed maintained at most economical methods</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>Indirect Service-University/Staff/Departmental alumni-postgraduate materials are created, copied, printed at most economical methods.</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</td>
<td>Provide duplicating services and aid instructor with composing/compiling materials for</td>
</tr>
<tr>
<td>Teaching, engaged learning, and distinguished scholarship</td>
<td>Course support and instruction.</td>
</tr>
<tr>
<td>----------------------------------------------------------</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>Assist clubs, special events and organizations with printed and composed marketing materials and media for on and off campus communities.</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>Expanding self serve and specialized print, copy, finishing services that aids in the student educational, pre-professional and socio-cultural development and experiences.</td>
</tr>
<tr>
<td>Foster a vibrant community through enriched student services and student life that support student engagement and learning</td>
<td>Expanding self serve and specialized print, copy, finishing services that aids in the student educational, pre-professional and socio-cultural development and experiences as a product of intellectual and personal growth (i.e. portfolios, art projects, and resumes. Lab print services management and support.</td>
</tr>
<tr>
<td>Contribute to a sustainable planet through our academic programs, university operations, and individual behavior</td>
<td>By coordination and leadership with partnership of Duplicating Operations regarding landfill diversion via recycling of toner and shredded paper via administrative and student support services sources.</td>
</tr>
<tr>
<td>Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University</td>
<td>By coordination with Duplicating Operations, Geology Department and Facilities regarding landfill diversion; working with USPS and University staff on smart mailers and new efficiencies such as one stop &quot;print to mail&quot; system, working with IT to reduce printers with high consumables and energy consumption with a &quot;smart fleet&quot; of multi-functional printers/devices and software that aids in supporting sustainability.</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>Assist clubs, special events and organizations with printed and composed marketing materials and media for on and off campus communities.</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>Working with IT to reduce printers with high consumables and energy consumption with a ”smart fleet” of multi-functional printers/devices and software and technology that aids in supporting sustainability. Provide supporting role in the logistics and production of the IMSS/STEM projects printed media, including instructional materials.</td>
</tr>
</tbody>
</table>

**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.**

With the Print 2.0. planning process, CSUEB may be forward thinking by preparing for "Support Services Super Centers" by using a “Shared Services Model” Large mail/print production centers for Southern/Northern that handle printing services for the geographic area.

**5. Quality of Service**

**Link to Scoring Rubric**

**3.1 Do you assess the quality of the service you provide?**
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.

SLA's for print management system via the ServiceDesk system; informal solicited customer feedback.

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

Duplicating services has expanded services to support the OneCard system for student/staff and faculty; moved to modernize the Administrative Archive in preparation of digitizing for retention. We have spun off Managed Print Services as its own area that allows for the coordinator to aid in seeking technology and methodology that will support efficiency and sustainability.

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.

Work with Web Services team to create a realtime customer survey system that report findings and and allow for faster response.

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.

n/a

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 have rather open and accessible methods of the manager and leads meeting with staff, faculty and students to listen to feedback and suggest service offerings and improvements

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.

n/a

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
There is an informal expectation to exceed expectations and treat all with respect and courtesy. In addition, we strive to be as helpful as possible in problem resolution and to seek assistance with other departments to aid in customer satisfaction, if needed.

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 used the metrics of Service Desk to measure service response time and targets of >90

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 used the metrics of Service Desk to measure service response time and targets of >90. Copy/Print jobs are held at a standard to complete standard jobs 24 hours or less, exams within 4 hours or less and custom jobs 5 days or less with a goal of >90 and are on target to exceed the mark. Overall, We are on target to meet the standard.

6. Efficiency of Service (cost effectiveness)

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.

53635

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.

189335

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.

3194

Attach your allocated spreadsheet here.

2010-11 Expenses - Manage printing and copy services - Finandals.xlsx

Space AF Finance.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.

We have actively worked to create a one stop shop that would reduce cost by submitting print jobs that are also prepped for mail without the use of additional labor. We also collaborate with the Duplicating and customers to train and advise the best method of printing to gain the best postage rate. Also, have proactively moved to advise departments on printer and consumable costs which has allowed for more departments to move from single function to multi function machines with overall reduced costs, time saved, better service, and less waste. Created an online ordering system which has reduced time and costs for staff and faculty.

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.

We can do more IN-SOURCING of printing and cut costs by offering services to other CSU’s within the region via shared services, scan to email, fully implement the central store model that allows departments to purchase paper stock at a deep discount for printers.

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.

We can do more IN-SOURCING of printing and cut costs by offering services to other CSU’s within the region via shared services, scan to email. Open location in the Union or Bookstore that can offer a print/copy/mail/ship to the community; fully support University Advancement and PEMSA print media from creation to mailing with high-speed production equipment, expand service support with a service kiosk at the Contra Costa Campus.

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.

By leveraging existing contracts and expanding the MFP print system while lowering use of higher cost, stand alone printers which cost more to maintain with a lower page yield. Create online tools that aid in service.

4.8 Please estimate the 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.

"Duplication Center: Copy Jobs by customer
Staff: 8,553
Student: 300
Online Submissions: 700
Managed Print Services:
  Staff/Departmental
  Staff Copy/Print Fleet: 106
Estimate annual Sales: $276,000
Service Tickets/Calls: 525
Student Print Labs
  Student Pharos Enabled Print Labs: 15
  Student Tickets/Calls: 75
Revenue $120,000

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.

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 production, networking and IT skills-set that are required is not supported widely for printing and is rather unique to have in one area.

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.

  There are great opportunities for the services to expand and reduce cost for the university and quite possibly other CSU campuses by allowing services to be shared and to expand print and green initiatives that can reduce post consumer waste and increase savings.