

Youngstown State University
Board of Trustees' Meeting
Finance and Facilities Committee
December 18, 2013

2020 Strategic Plan Update

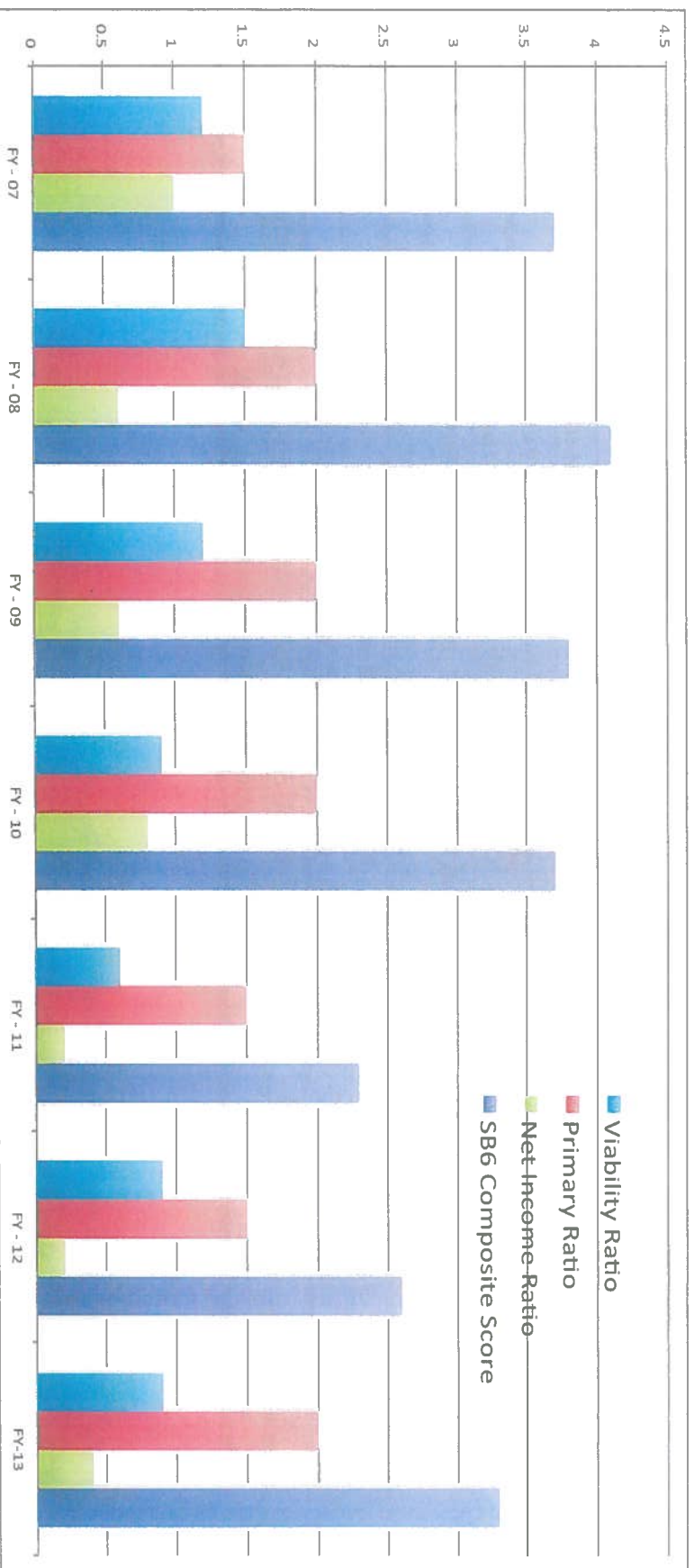
Accountability and Sustainability

Presented by: Eugene Grilli

Vice President for Finance and Administration

Accountability and Sustainability
Meet strategic goals and maintain institutional vitality.

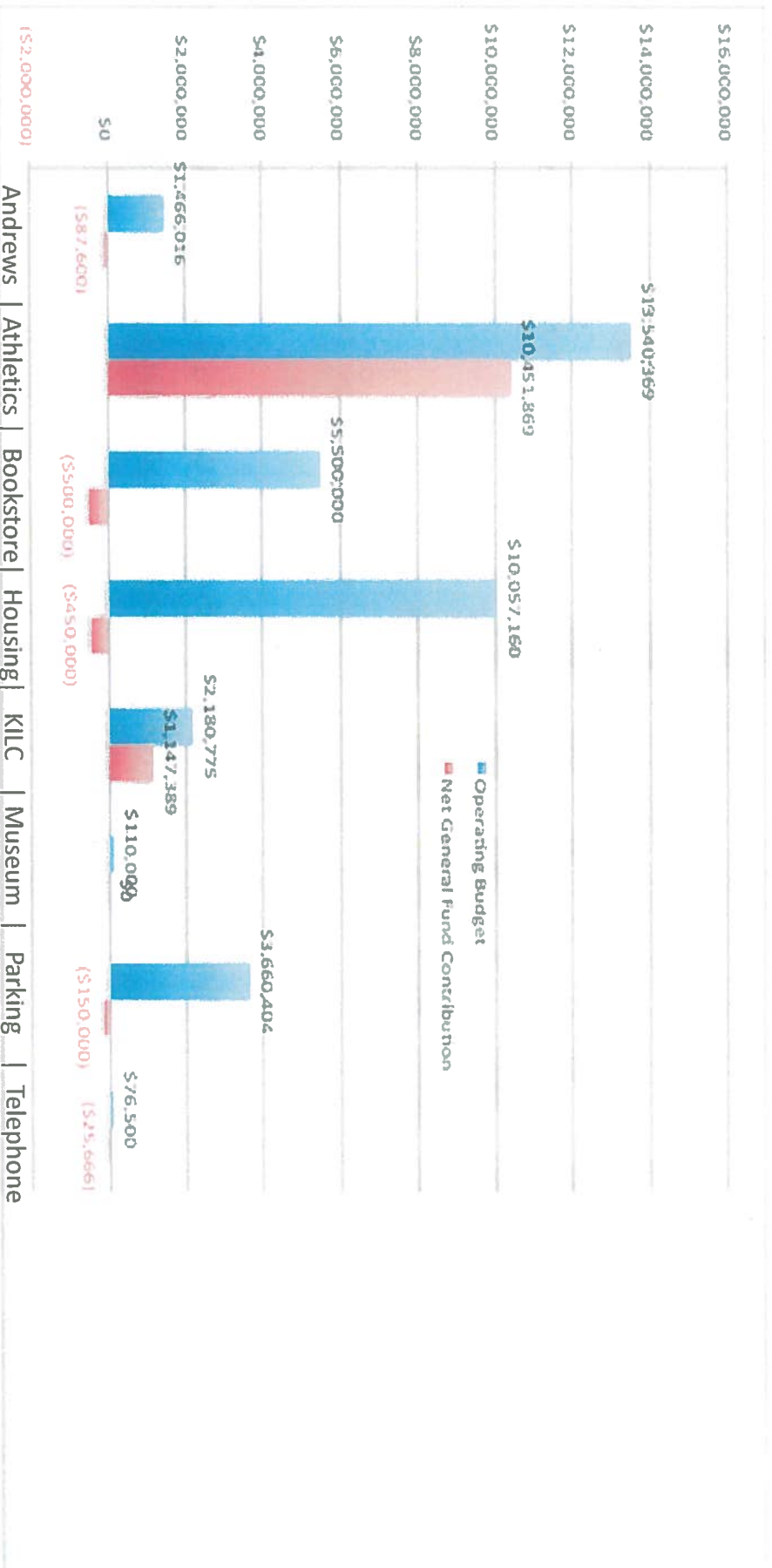
THEME 1: Fiscal Health – SB-6 Ratios



Maximum composite score is 5.0; Fiscal Watch begins at 1.7

THEME 1: Fiscal Health – Auxiliaries

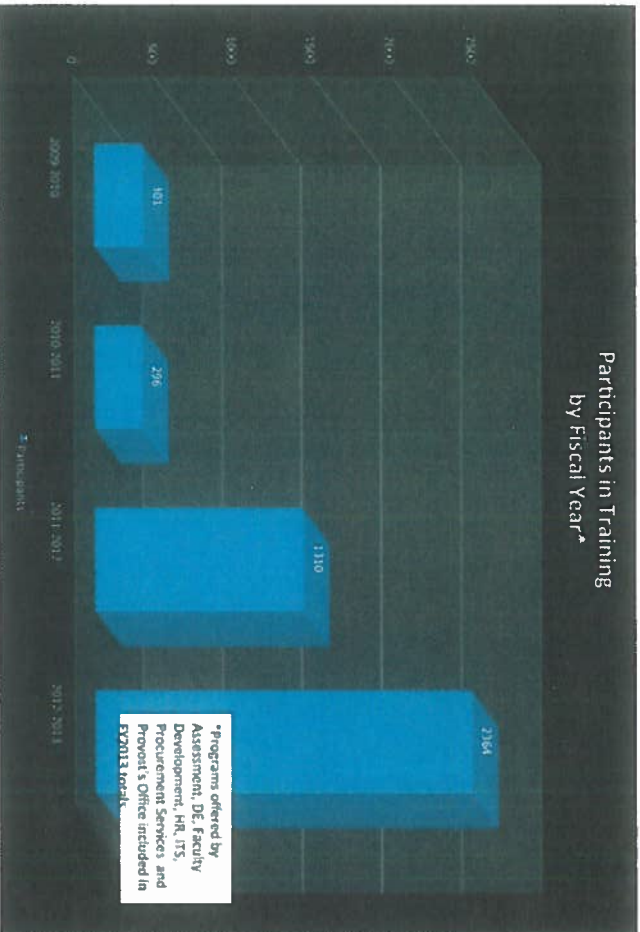
Net general fund support below \$0 is a characteristic of fully self-funded auxiliary units that pay an overhead fee to the University.



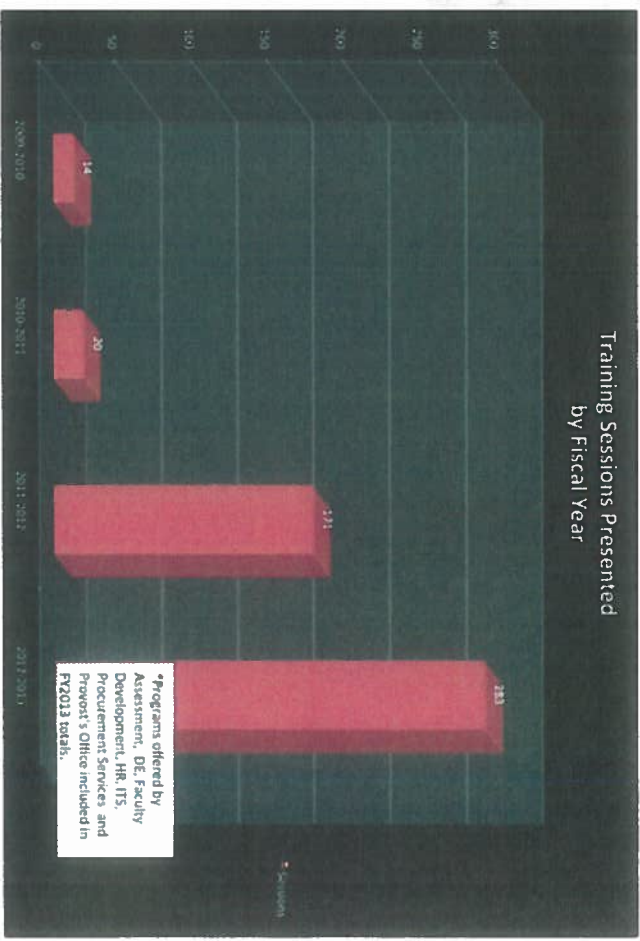
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THEME 2: HR Health – Employee Training

Participants



Sessions



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THEME 2: HR Health – Employee Satisfaction

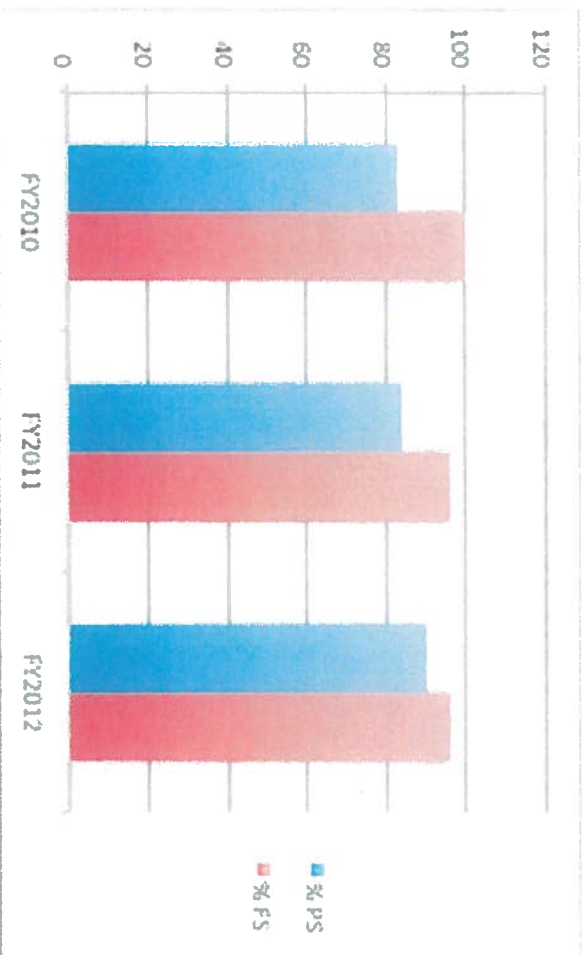
Survey to be coordinated with Employee Satisfaction Survey and to be administered every three years beginning in 2012-2013.

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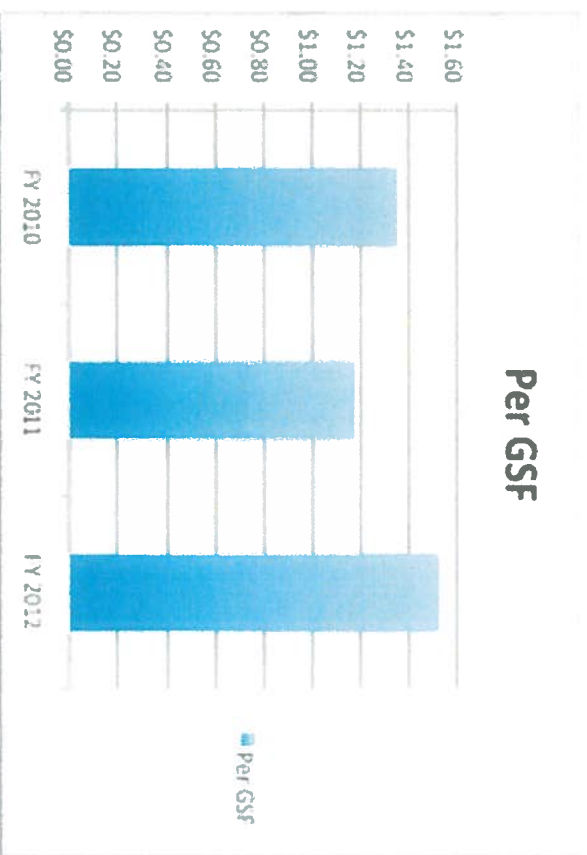
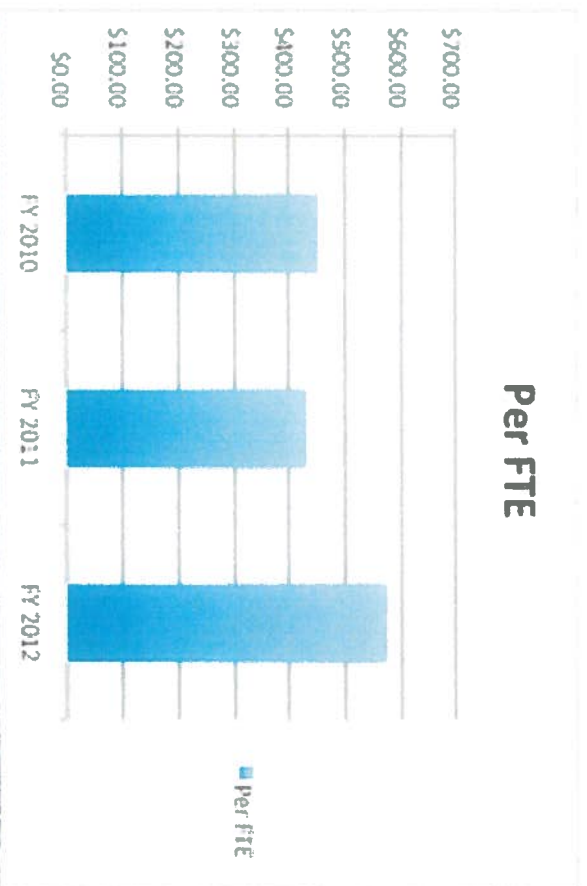
THEME 3: Facilities Health – Percentage of Buildings in Satisfactory Condition

- Blue is the percentage of buildings in physically satisfactory condition
- Red is the percentage of buildings in functionally satisfactory condition

Data are as reported to OBOR. Not included in reporting are buildings which are not currently in use, or are under construction.



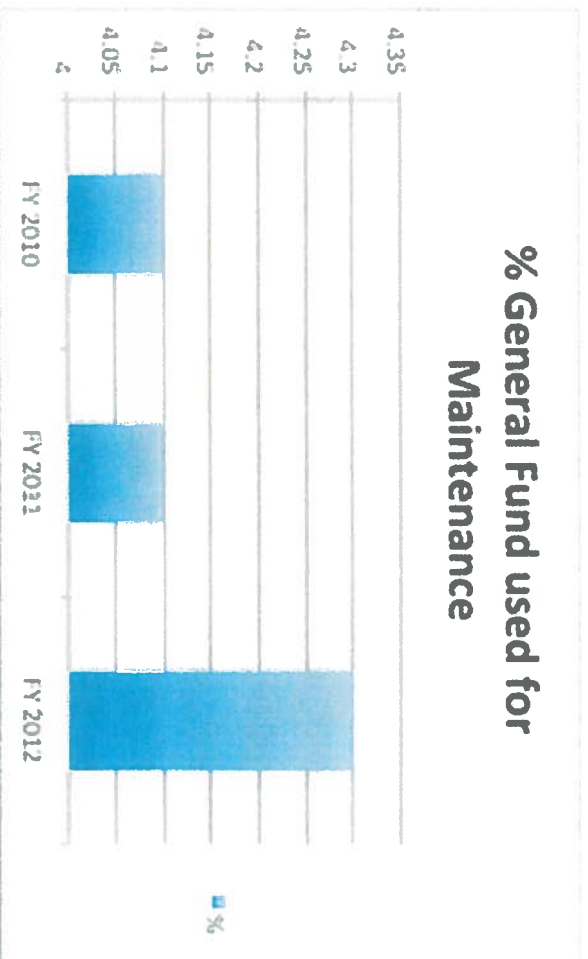
THEME 3: Facilities Health – Utilities cost per gross sq.ft.



- Increases in 2012 can be attributed to 23.5%
- Increase in Heating Degree Days over 2011

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THEME 3: Facilities Health — Percentage of General Fund used for Maintenance



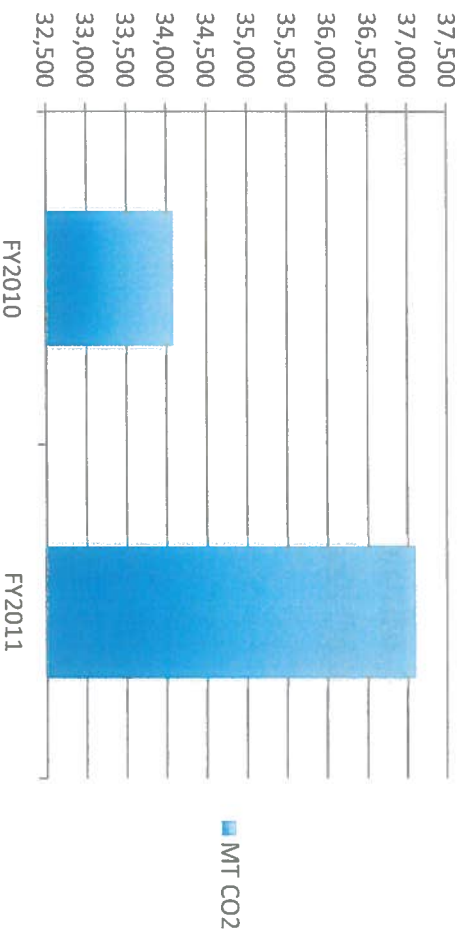
Spending remained nearly the same in 2012 while the overall YSU budget decreased.

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THEME 3: Facilities Health – Environmental Footprint Index

Measured in Metric Tons of CO2 (MT CO2)

MT CO2



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THEME 4: Shared Responsibility – Savings from Efficiencies

We define “efficiency” as the reduction in the percentage of the University’s budget consumed by non-instructional expenses. It should be noted that academic “support” expenses are also considered Non-instructional.

