

AGENDA ITEM: C.1.e.

AGENDA TOPIC: Executive Summaries for Strategic Plan Cornerstone

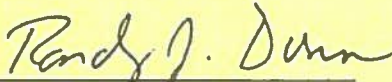
STAFF CONTACT(S): Scott Evans, Vice President for University Advancement; Jack Fahey, Vice President for Student Affairs; Gene Grilli, Vice President for Finance and Administration; and Ikram Khawaja, Provost and Vice President for Academic Affairs

BACKGROUND: The chairpersons of each of the four Strategic Plan Cornerstones report in summary form to the Board of Trustees at each quarterly meeting. The background material in the Audit Subcommittee includes the matrix of progress for all of the initiatives of the Strategic Plan.

SUMMARY AND ANALYSIS: Executive Summaries for Strategic Plan Cornerstones are attached.

RESOLUTION: N/A – DISCUSSION ITEM ONLY

REVIEWED AS TO FORM AND CONTENT:



Randy J. Dunn, President

YSU 2020

Cornerstone on Accountability and Sustainability
Executive Summary
March 2014

This summary was prepared based on accomplishments as of January 20, 2014.

Progress on utilizing YSU's new "Modified Strategic Initiative-Based Budgeting" has been challenged by the need to balance YSU's current and upcoming annual budget due to declining revenues. However, YSU has been aggressively budgeting in a manner that supports strategic initiatives and to support efforts to sustain and increase revenues.

Progress continues to be steady in the area of our developing data warehouse; data views were established delivering cost per credit at the college, department, and instructor levels on a credits-attempted basis. Remaining efforts are focused on automating the instructor workload component, currently maintained via a manual process, as well as investigating outstanding course data inconsistencies.

YSU submitted to the Ohio Board of Regents and then on to the State Legislature our list of operational efficiencies, largely centered on savings in salaries, health care costs, various insurance premiums purchased through IUC collaboration, and energy.

Customer service improvement initiatives are now focusing on YSU's procedures and business practices in recruiting new employees.

YSU 2020

Cornerstone on Regional Engagement
Executive Summary
March 2014

Since the last report, members of the Regional Engagement Cornerstone Team have assembled updated metrics as described in Appendix B of the YSU 2020 Strategic Planning Initiative. This information will be presented by Scott Evans, Vice President of University Advancement, at the Audit Subcommittee Meeting on February 20, 2014.

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Cornerstone on Student Success Executive Summary March 2014

The Student Success Cornerstone is divided into three themes. Each theme has a host of initiatives and metrics. The themes are:

- Academic Achievement (fourteen initiatives, thirteen metrics)
- Student Satisfaction with Academic and Non-Academic Experiences (eight initiatives, four metrics)
- Readiness for Post-College Success (four initiatives, four metrics)

Progress on Initiatives

Significant progress has been made on twenty-four of twenty-eight initiatives.

Highlights:

- Conditional admission initial compliance is up to 97% and the rate of students successfully completing the conditional semester is up to 70%.
- Ongoing work in the enrollment, recruitment, and marketing initiatives has resulted in gains in graduate recruitment. We have migrated recruitment and processing from Undergraduate Admissions back to the Graduate School (as planned).
- We are addressing affordability by keeping net costs down, leveraging our increased YSUF dollars to attract students, and adding another merit scholarship for students with a 3.0 and 20 ACT.
- Creation of an online bulletin which provides students with an online source where they can easily see the graduation requirements for their academic program.
- Increase in marketing. We engineered a campaign targeted to greater North East Ohio with a presence in Columbus.

Measurement/Metrics

Most of our metrics indicate successful progress toward our goals.

Highlights:

- The recent NSSE survey (2013) indicates that for first-year students, our top 5 highest performing areas relative to peer institutions indicate quality interactions with faculty and with student services staff.
- The percentage of students registering for more than 14 semester hours has increased over the last two years (Fall = 9% increase, Spring = 3% increase).
- The Fall 2013 course completion rate of 83.3% is 2.5% higher than Fall 2012 and is the highest Fall rate in at least 5 years.
- The percentage of NAFs (non-attendance Fs) has steadily reduced from 4.41% in Fall 2011 to 2.9% in Fall 2013.

YSU 2020

Cornerstone on Urban Research University Transition Executive Summary March 2014

Progress continues on a number of initiatives within the Urban Research University Transition Cornerstone. These initiatives impact undergraduate and graduate education as well as international students.

Expanding online options for students continues to be an institutional priority for YSU, and distance learning is included in the University's strategic plan as a way to improve student satisfaction with academic and non-academic experiences. With seven fully-online programs officially up and running in addition to three programs set to launch in Fall 2014, the Office of Distance Education has engaged with two industry standard online marketers—gradschools.com and elearners.com—in an effort to bolster national exposure to YSU's online offerings and increase out-of-state enrollments. The marketing campaign went live on January 9, 2014, and Distance Education has received 43 undergraduate and 22 graduate program inquiries in less than two weeks. Daily outreach effort is in place to convert these inquiries into enrollments for the Fall 2014 semester.

The Office of Distance Education is also focusing on making sure YSU offers the highest quality online programs and courses to its students. Currently, YSU has 53 courses under development. These courses will be peer reviewed to ensure they meet the expectation of highest quality, pedagogically-focused online courses from faculty trained in the best practices of online instruction. Currently, 177 YSU faculty members have received this distance education training. The Office of Distance Education has engaged in a contract with Software Secure to ensure authentication of students through online video exam proctoring starting in the Spring 2014 term. The goal will be to have online faculty proctor at least one exam (or more) throughout the online course to increase academic integrity in distance courses as well as to add an additional layer to YSU's current authentication process.

This is a busy time of year for undergraduate research. The first meeting of the QUEST / Undergraduate Research Advisory Committee was held in Fall 2013. Committee membership has increased from nine to more than 30 members. In addition to helping set the QUEST program, these 30 faculty members have agreed to serve as contacts for undergraduate students seeking research opportunities. Of the 19 proposals received for undergraduate student research grants, 12 were funded totaling approximately \$11,000. The funds will support students' projects in collaboration with their faculty mentors. This spring's QUEST will mark the 25th anniversary of the research symposium. Special events will be planned to celebrate the occasion.

In the second quarter of FY 2014, YSU faculty and staff were awarded 19 grants totaling \$2,951,651 in external funding. The largest grant received in the second quarter was \$2.13 million from the Ohio Development Services Agency for collaboration of YSU's STEM College with the National Additive Manufacturing Innovation Institute (NAMII—now known as "America Makes"). In addition, 28 new proposals were submitted, requesting more than \$8.5

million in funding. In the first half of FY 2014, a total of \$5,186,670 in external grants was received. This amount exceeds the total of \$3.55 million received by YSU for the entire fiscal year of 2013.

Efforts to increase international student enrollment continue on several fronts. Beginning in Spring 2014, the Provost's Scholarship was made available to international students in order to attract more international students with strong academic profiles. In February, YSU representatives traveled to China, Indonesia, Malaysia, Singapore, Thailand, and Vietnam to recruit international students. The YSU representatives spent three days and traveled to multiple schools in each country. Provost Khawaja joined the representatives in Thailand for an alumni reception with approximately 50 YSU alumni, the majority of whom are graduates of YSU's business programs. Features that continue to be attractive for international students include: YSU's wide range of curricular options, value in terms of return on investment, affordability of Youngstown and YSU, and the high percentage of YSU courses taught by faculty members.