

## **Institutional Annual Plan FY07 Report of Progress**

### **Critical Issue 1: Youngstown State University (YSU) will build enrollment strategically and manage it effectively.**

- **Evaluate Fall 2006 enrollment data and adjust enrollment strategies as necessary to achieve the enrollment goal.**  
*Fall 2006 enrollment was 13,183, which represented 3% growth over the previous year. Since Fall 2000, enrollment has increased 12% from 11,787. The total number of incoming domestic and international graduate students each year has not changed significantly since Fall 2000. To more effectively recruit Western Pennsylvania and international graduate students, the out-of-state graduate tuition was reduced Fall 2007 to more closely reflect in-state levels. The goal of the enrollment management plan is to achieve a Fall 2008 enrollment of 14,000.*
  
- **Adjust the FY07-09 scholarship plan as necessary based on Fall 2006 data and budget constraints.**  
*The overall scholarship budget increased from \$9.8 million to \$10.7 million between FY06 and FY07. The FY08 scholarship budget is \$11.06 million. The Red and White Scholarship, which is a \$1500 per year renewable scholarship awarded to students with ACT scores above 21, was in place for the first time for students entering YSU Fall 2006. Two hundred and six students received this scholarship in the 2006-07 academic year, representing an expenditure of \$397,000.*
  
- **Assess effectiveness of marketing and recruitment activities in the Cleveland, Akron, and Canton areas and Western Pennsylvania, and implement any changes, with the goal of increasing the percentage of students from each area to 9%, or 18% total, by 2008.**  
*YSU enrolled 420 previous Spring high school graduates from outside Mahoning, Trumbull, and Columbiana Counties for Fall 2006, with the overwhelming majority of these students from Northeast Ohio and Western Pennsylvania. In Fall 2000, the number was 321. The combined percentage of students enrolled from Western Pennsylvania and Northeast Ohio beyond Mahoning, Trumbull, and Columbiana Counties is 12%. Marketing efforts will continue in these areas to work toward the stated goal.*
  
- **Confirm or modify the Enrollment Management Plan's long-term goal of an 85% to 15% ratio of undergraduate to graduate students and make incremental progress toward achieving agreed-upon targets.**  
*The goal was modified in the Academic Strategic Plan, developed in Spring 2007. The Academic Division set a graduate FTE goal rather than a headcount ratio. Because the undergraduate population continues to grow, the previous target of an 85/15 ratio represented a shifting target. Present graduate FTE enrollment is approximately 500, with a headcount of 1192. The goal is to increase graduate FTE to 650 by 2013.*

- **Expand opportunities for underserved populations to obtain college credit in partnership with school districts, career and technical centers, agencies, and businesses, through the use of off-campus and course delivery, and through program alignment, articulation, and design.**

*Metro Credit partnered with the Mahoning County Educational Service Center to provide an opportunity for all high school calculus students to obtain college calculus credit through dual-enrollment. Fifty students earned a total of 256 credits in Calculus I and II. Metro Credit offered the Lake to River T4 STEM Academy to high school juniors and seniors in partnership with YSU's Department of Mathematics and Statistics; the Department of Biology; Kent State University in Ashtabula and Trumbull counties; Jefferson Community College; and the Educational Service Centers in Ashtabula, Trumbull, Mahoning, Columbiana, and Jefferson counties. Fifty-seven students participated in a two-week residential experience during which they began two college classes: Intro to Statistics, and Biology. Students will complete the experience in November 2007 by presenting their final projects at a conference on the YSU campus. Metro Credit is partnering with Humility of Mary Health Partners (HMHP) to plan for the delivery of credit coursework on-site to HMHP employees. The goal is to help low wage and under-represented populations earn professional level degrees to meet workforce needs in the healthcare industry. The first courses under this partnership should be offered Spring 2008. The Advanced Job Training program delivers business and communications courses to inmates at four Ohio penitentiaries. The program experienced 37% growth in enrollment from Fall and Spring of FY06, to Fall to Spring of FY07. Tech Prep developed a new Biotechnology pathway with Choffin Career Center in Fall 2006 and a new Manufacturing Technology pathway with Choffin for Fall 2007.*

**Critical Issue 2: YSU will promote excellence in teaching, learning, service, and research—and prepare students to undertake civic and leadership responsibilities—through programs and educational experiences that meet student and workforce needs.**

- **Carry out Phases 2, 3, and 4 of the self-study required for the institution-wide NCA/Higher Learning Commission re-accreditation process to prepare YSU for the February 18-20, 2008 site visit.**

*Phases 2 and 3 of the self-study are complete. During Spring and Summer 2007, all five criteria committees and the diversity subcommittee submitted full reports. Phase 4, the completion of the institutional self-study report is underway. The Steering Committee will review strengths, challenges, and recommendations identified by the committees, as well as analyses of the campus climate survey. The coordinators will draft the self-study during Fall 2007, in preparation for Phase 5, which is the site visit.*

- **Complete program reviews by all academic departments, culminating in the development of an Academic Division Strategic Plan, and the establishment of priorities for implementation.**

*All academic departments completed program reviews during Fall semester 2006. Colleges synthesized the program reviews and submitted college plans early in Spring semester 2007.*

*Deans' Council reviewed the college plans and developed The Academic Strategic Plan, 2007-2013, with widespread campus input, during Spring semester 2007. The University Board of Trustees approved the Academic Strategic Plan in June 2007. Deans' Council will prioritize items in the plan during Fall semester 2007.*

- **Initiate and/or successfully complete the fifteen re-accreditation self-studies and site visits scheduled for the 2006-07 academic year.**

*All self-studies and site visits scheduled for 2006-07 have been successfully completed, and all self-study reports in preparation for 2007-08 site visits are either submitted or on schedule to be completed.*

- **Assess the impact of the Ohio Core and STEM legislation on the University.**

*The State exempted YSU from the remedial-education portions of the Ohio Core legislation and did not release the legislated STEM funding during FY07. The University has since received preliminary information about the Ohio Innovation Partnership, which expands the Research Scholars initiative. The state will require the development of proposals to be submitted to Ohio Board of Regents (OBOR). These proposals will be developed by the new College of Science, Technology, Engineering, and Mathematics (STEM) during the upcoming year. Youngstown State University continues to be involved with economic development through research support and providing facilities access to the business/industrial community. Related to the STEM disciplines, the University is a strong partner in the Advanced Manufacturing Initiative, which is beginning to show additional community involvement with economic development activities supporting technological advances for the manufacturing base of the region. A new academic partnership agreement with Babcock and Wilcox, located in Barberton, Ohio, has resulted in two significant sponsored research projects; and previous projects with Parker-Hannifin and Delphi are continuing. Recent federally legislated funds will result in additional interactions and formal partnership agreements with several additional companies in the Valley. The involvement of YSU faculty researchers could lead to important new educational programs for our students.*

- **Implement plans for restructuring the YSU Metro College, including the formation of a unit responsible for the coordination and expansion of off-campus credit-generating courses.**

*The Metro Credit unit was formed out of Metro College in Fall 2006. The unit brought several existing programs with it, including the Advanced Job Training Program (Prison Program), cohorts of the Master of Science in Education for students located outside Mahoning, Trumbull, and Columbiana Counties, and a career pathways grant. Three new programs have been launched: dual enrollment in high schools, the Lake to River STEM Academy, and the College at Work program.*

- **Report to the Board of Trustees the outcome of the process of determining whether YSU should move forward with the formation of a community college.**

*A report was presented to the Board of Trustees at the June 2007 meeting of the Academic and Student Affairs Committee. Given ongoing activities of the Northeast Ohio Study Commission and the development of a higher education strategic plan for Ohio, the Board granted an additional six months to complete further study; and a second report will be submitted to the Board in December 2007.*

- **Continue to take steps to convert the Master of Physical Therapy to a doctorate in Physical Therapy, as required by the accrediting agency and to seek internal and external (Ohio Board of Regents) approval for the Doctor of Physical Therapy.**

*The YSU Board of Trustees approved the proposed Doctor of Physical Therapy (DPT) degree in December 2006. The Ohio Board of Regents approved the proposed degree on April 25, 2007. YSU must obtain approval from the Higher Learning Commission (HLC) to offer the doctoral level program. In May 2007, a request was submitted for approval; and a site visit will occur simultaneously with YSU's scheduled HLC site visit in February 2008.*

- **Receive internal and external approval for the Master of Arts in Art Education program.**

*Internal committee approvals for the Master of Arts in Art Education program were completed during Spring 2007. After final approval by the Deans' Council, Board of Trustees approval will be sought at the September 2007 Board meetings and followed by submission to OBOR.*

- **Assess implementation of Bachelor of General Studies Program; Higher Education Center of Columbiana County; and new graduate degree programs in Social Work, American Studies, Computer Science, Financial Economics, and the consortial Master of Fine Arts.**

*The number of graduates in the Bachelor of General Studies (BGS) program increased from 6 in Fall 2005 to 17 in Spring 2007. Of the 78 students who have graduated, 38 were former students, 37 were current students, and 3 were transfer students. There have been 1132 recorded inquiries about BGS program. Of these inquiries, 45% have been from current students, 54% have been from former students, and 1% has been from transfer students. Of students who inquire about the BGS program, approximately 20% become active BGS students.*

*Assessments suggest that the Higher Education Center of Columbiana County has not yet been a productive partnership for YSU. In the initial Memorandum of Understanding, Jefferson Community College (JCC) was to offer first- and second-year courses; and YSU was to offer primarily upper-division courses. The coming 2007-08 academic year is the third year of the initiative and the year that YSU was to begin offering junior-level courses. However, Jefferson Community College had too few students taking coursework during the past two years to necessitate junior-level programmatic coursework. For example, in Spring 2007, JCC had a total of 12 students in three classes.*

*Social Work will see approximately a 33% growth rate this year from its Fall 2006 number of 30 graduate students. In May 2007, a second group of full-time students (6) graduated with Master in Social Work (MSW) degrees. This raises the total number of MSW graduates to 12 since implementation of the two-year program in Fall 2004. The current enrollment in the MSW Program is 47 students, which includes 28 new admissions for Fall semester 2007.*

*With 15 additional students enrolling for Fall 2007, the Master of Computing and Information Systems program will have approximately 40 students enrolled for Fall 2007. The program has roughly 50% full-time students and 50% part-time students (considerably better than the original projection of 10% full-time students and 90% part-time students).*

*The first three students to complete the Master in Arts in American Studies program graduated in May 2007. Financial Economics was less well subscribed in 2006-07. However, the new*

*program is still in its formative stages, and future enrollments are expected to rise significantly. The Financial Economics program accepted 30 new students for Fall 2007, nearly doubling the number of students.*

- **Obtain a graduation rate for student athletes that exceeds the median of peer institutions and an NCAA Annual Progress Rate and Graduation Success Rate that meets NCAA standards.**

*YSU student-athlete graduation rates are either equal to or above those of the Horizon League, the Gateway Conference and NCAA Division I-AA. The Graduation Success Rate meets NCAA standards and all programs obtained an APR that is equal to or above the NCAA minimum for that program.*

### **Critical Issue 3: YSU will manage resources efficiently and strategically, leverage them effectively, and develop additional resources to fulfill its mission.**

- **Complete search for new Vice President of Finance and Administration.**

*The search was successfully completed and Eugene Grilli was recruited as Vice President effective June 2007.*

- **Develop strategies to more effectively manage funds for extended teaching service, summer teaching, and graduate/teaching assistants.**

*Closer monitoring of reassigned time over the past year resulted in a decrease in reassigned time from 20.2% of total workload hours in 2005-06 to 17.6% in 2006-07. The summer teaching policy established in May 2006 was followed again for Summer 2007, permitting under-enrolled courses to be canceled or converted to conference courses, depending on student and program needs.*

- **Assess progress toward 2008 targets developed for faculty full-time equivalent (FTE) and the desired ratios of part-time/full-time faculty and create a plan for achieving the targets using available resources and reallocation.**

*The Academic Division is making progress toward the target of an 18:1 student/faculty ratio and toward the 60% full-time (FTE) faculty goal for the 2008-09 academic year. For 2006-07, the student/faculty ratio was 17.12:1 compared to 16.72:1, and the % for FTE faculty was 55.2% compared to 53.3% the previous year. The progress stems from giving colleges responsibility for part-time funding and from a closer review of reassigned time.*

- **Develop incentives for departments to spend within budget and avoid budget deficits.**

*When FY07 is officially closed by the General Accounting Office, the Office of the Provost will evaluate the final balances in the departments. Overall, as a result of close monitoring of the budget and expenses, the Division of Academic Affairs anticipates a positive balance in both operating and instructional budgets, for the first time in many years. Incentives will be established during 2007-08, with the base year being 2006-07.*

- **Review existing auxiliary overhead charges and formalize a standard policy on overhead charges for all auxiliary units.**

*This goal was deferred to the coming year.*

- **Complete an analysis of institutional debt capacity in conjunction with the Centennial Capital Campaign and recommend financing for the implementation of projects associated with the Centennial Master Plan.**

*The analysis of institutional debt capacity was completed, and a recommendation for projects associated with the Centennial Master Plan was presented to the Board of Trustees in June 2007. The Board approved a debt capacity of \$40 million to finance Master Plan projects. The Royal Bank of Canada (RBC) was awarded the contract to be the bond underwriter.*

- **Develop policy to require academic departments to submit spending plans as a requirement for using any course fee dollars that are carried forward from one fiscal year to another.**

*Colleges were required (in consultation with departments) to submit spending plans for any course fee dollars remaining at the end of the 2005-06 fiscal year. If the plans were approved, the Academic Division released the course fee dollars to the College. The Division initiated and implemented a similar policy for Research Incentive Funds.*

- **Develop a long-range budget process, including a provision to resolve structural budget issues over the next five years.**

*This goal was deferred to the coming year.*

- **Manage the Early Retirement Incentive Program process to ensure projections for base budget savings are being met.**

*To date, base budget savings resulting from the Early Retirement Incentive Program are estimated to be \$3.2 million for FY09. This is less than originally projected, which is a result of 22 fewer eligible employees electing to participate in the program, which will also significantly reduce the cost. At the June 2007 deadline, 163 employees have signed up for the ERIP. Seventy have retired as of September 2007 with 93 retirements pending.*

- **Establish a centralized management contract office and develop policies and procedures for a comprehensive contract management process.**

*Draft policy, procedures and forms are in the final stages of development. Approval is contingent upon final outcome of reorganization of affected departments and job responsibilities of ERIP vacancies. The Vice President for Finance and Administration was assigned to lead this effort.*

- **Establish an institutional reserve fund for the replacement of the football field turf, basketball court and bleachers, marching band uniforms, tennis court surface, track, and swimming pool.**

*An institutional reserve fund was established for the replacement of the Stambaugh Stadium field turf. A private donation funded new marching band uniforms. Replacement funding for the other facilities was not addressed because of fiscal constraints.*

- **Initiate the public launch of the Centennial Capital Campaign in November 2006.**

*This launch was completed and stands at approximately \$32 million raised toward the announced goal of \$43 million, which is ahead of the anticipated fund-raising schedule, both in terms of the categories of donors and the absolute dollars raised.*

- **Solicit and acquire \$10 million in outright and deferred gifts in association with YSU Foundation.**

*Over \$14.6 million was raised in FY07, which is 46% above the \$10 million goal. In addition, contributions to the YSU annual fund increased 19% from the previous year from \$729.1 thousand to \$867.4 thousand.*

#### **Critical Issue 4: YSU will develop and communicate a positive, shared institutional identity and market its strengths and successes aggressively.**

- **Complete the search for a new Executive Director of Marketing and Communications.**

*The position was redefined as Chief Communications Officer and will report directly to the President. A search was launched in July 2007.*

- **Complete and publicize a campus-wide launch of the first phase of the Luminis portal software system.**

*The MyYSU campus portal, featuring e-mail, calendars, groups, channels, and announcements, was formally launched at the start of the Fall semester, providing YSU the ability to deliver personalized information and web services to students, faculty, and staff. A single sign-on option within the MyYSU portal was also introduced, providing employees the ability to access employment information such as up-to-date vacation and sick time leave balances, pay stubs, earnings and deductions. Additionally, the single sign-on option provides signature authorities the ability to access budgets, transfer funds, and approve purchase requisitions.*

- **Begin the implementation phase of the Centennial Celebration including: the identification of a sculptor and approval of the design and location for the statue of former President Jones, writing and video editing of a set of broadcast messages drawn from the content of the Williamson Business and Media Archives, the completion of the two planned books in commemoration of the Centennial, and the planning for all key events associated with the celebration.**

*This goal has been achieved, and the actual series of celebrations and broadcast messages are on schedule beginning October 2007.*

- **Conduct follow-up image research to guide ongoing message refinement for the ongoing marketing campaign.**

*Three finalists are under consideration for the role of the marketing firm that will guide our refinement of the campaign messages.*

- **Continue refinement of messages and clarification of the audiences for the ongoing marketing campaign in both the traditional service area and the “outer circle” of Ohio counties.**

*The refinement has continued using focus groups to assess the adjustments in our radio T.V. spots. The strategy to employ more cable T.V. outlets was added because of changing radio listening patterns of the student population as the “iPod” phenomenon continues to unfold.*

**Critical Issue 5: YSU will provide the range of student services necessary for a student-centered University to attract, support, retain, advance, and graduate students. YSU will also maintain ongoing and lifelong relationships with its alumni.**

- **Increase non-text sales at the Bookstore by 10% over the previous year in order to continue to meet the financial provisions of the agreement with the University.**

*The Bookstore's non-text sales were increased by 32.4%, continuing to meet the financial provisions of the agreement with the University. The ratio of text to non-text sales is generally in the 85/15 range. This past year text sales were \$4.3 million, and non-text sales were \$821.7 thousand.*

- **Develop a collaborative marketing program among the Bookstore, Athletics, and Marketing to increase the sales of YSU logo gear.**

*This was accomplished with clothing sales increasing 46% over last year, from \$324,805 in FY06 to \$475,354 in FY07.*

- **Determine future directions for the Center for International Studies and Programs.**

*To promote study abroad participation, the Associate Director for International Student and Scholar Services position was eliminated and the position of the International Program Coordinator was created and filled.*

- **Develop new strategies to recruit additional international students and promote study abroad for YSU students.**

*Incoming international student enrollment has ranged from a low of 50 to a high of 67 since 2000. Fall 2006 incoming international student enrollment was 65. Among the initiatives that occurred during the past year were that the groundwork was laid to re-constitute YSU's chapter of Phi Beta Delta international honorary. In addition, an active International Advisory Council and a friend/family program for international students were established. A delegation, including the President, visited China and Taiwan to explore further development of expanded student/faculty exchanges with three universities. The Lunghwa University of Science and Technology exchange was furthered through hosting 2 summer camps and resulted in five students from Taiwan enrolling at YSU. Study abroad opportunities were expanded through study abroad agreement with Winchester University. Study abroad applications were increased more than 200%. The teaching of Arabic and Chinese (Mandarin) beginning Fall 2007 was approved.*

- **Assess the Conditional Admissions Policy and report the results to the Academic Senate and the Board of Trustees.**

*The Center for Student Progress Conditional Admissions mandatory intervention program has been assessed each semester. Comparative data has demonstrated consistently that those conditionally admitted students who use the program have higher grade point averages and are retained at higher rates than those conditionally admitted students who do not use the program. It is recommended that the Academic Standards Committee of the Academic Senate analyze the program and the institution's enforcement of the Conditional Admissions Policy.*

- **Achieve full occupancy of the University Courtyard Apartments and Campus Housing and implement the educational initiative recommended by the Housing Consultant.**  
*Campus housing will have close to 100% occupancy Fall 2007. Implementation of educational initiatives has progressed with the establishment of three theme-learning communities (Leadership, Wellness, Fine & Performing Arts) in addition to the University Scholars Program.*
- **Complete the renovation study and finalize plans for revitalizing Kilcawley Center and work with the Offices of Facilities, Budget, and Advancement to identify funds for the renovation.**  
*Completion of this goal has been delayed. Plans will be finalized and funding identified this Fall. The restaurant, Noodles, was renovated and renamed Pete's Place. Outside of Kilcawley Center, the campus dining facility at Christman Commons was renovated and reopened for Fall 2007.*
- **Achieve certification of Intercollegiate Athletics from the NCAA.**  
*The NCAA certification process was completed successfully.*

**Critical Issue 6: YSU will provide a climate of respect of all people. Its students, faculty, staff, and course content will increasingly reflect the diversity of the community, the nation, and the world.**

- **Complete search for a new Director of Equal Opportunity and Diversity.**  
*The search was successfully completed with the new Director, Yulanda McCarty-Harris, recruited effective April 2007.*
- **Continue the Strategic Hiring Initiative and identify specific actions to increase faculty/staff diversity, especially in those units that have direct contact with students.**  
*Seven faculty were hired under the Strategic Hiring Initiative. The number of full time minority faculty increased from 44 in Fall 2001 to 59 in Fall 2006. There has been a nearly 50% increase in full-time African-American employees since Fall 2000 with the current number standing at over 100. Strategic Outreach – a link on the Human Resources website was created for all professional/administrative, classified, and faculty vacancies for job postings. All job announcements are distributed to area governmental agencies, local minority groups and organizations that would serve a diverse population, and individuals who have expressed an interest in employment at YSU. Postings are also sent to other universities, veterans organizations, and black colleges in the United States. Job postings are also sent to the YSU Black Faculty and Staff Association and circulated to various black churches throughout the community. The Office of Equal Opportunity and Diversity meets with search committees to share information regarding strategic outreach and provide information to assist with establishing a diverse applicant pool. Compliance reports have to be completed before any interviews are conducted; and if protected group members are not selected, search committees are required to provide documentation as to why the applicants were not selected for an interview.*

- **Continue efforts to recruit students from underrepresented groups and develop specific initiatives to retain those students.**

*Minority student enrollment represents 16% of total enrollment--highest in university history, compared to 11% in Fall 2000. Fall 2006 minority enrollment was 2062 students compared to 1282 in Fall 2000. New procedures were developed and implemented designed to make the admittance and registration of students in special programs (i.e., STEM, Dual Enrollment, SB 140, Youngstown Early College) and other grant sponsored programs more efficient. Created and maintained partnerships with local and multicultural groups and organizations, generated targeted communication and messages, and provided opportunities for underrepresented students to visit and experience the YSU campus through a variety of venues and programs.*

- **Identify professional development initiatives to facilitate the promotion of members of underrepresented groups to leadership positions.**

*In 2006-07, the Provost's Office was a founding member of the state's first Ohio Academic Leadership Academy, an IUC-sponsored program created to provide a yearlong administrative mentorship/internship for members of groups underrepresented in university administration. YSU nominated Dr. Cary Horvath for the 2006-07 Ohio Academic Leadership Academy and Dr. Sunil Ahuja for the 2007-08 Academy. Dr. Horvath served an internship at Kent State University this past year; Dr. Ahuja will serve an internship in the President's Office at the University of Akron this coming year.*

- **Expand the Presidential Mentors program and continue to develop the leadership capabilities and skills among this diverse group of students.**

*The Presidential Mentors expanded from 21 students to 28 students and met with senior administrators and the President for six collaborations during the academic year that included topics such as the Centennial Strategic Plan, the history of YSU, the Campus Master Plan, and state political activities affecting higher education. The Presidential Mentors served as a focus group to brainstorm about the question "What makes YSU unique?" Their responses informed the institutional response to that question for the Northeast Ohio Study Commission.*

### **Critical Issue 7: YSU will pursue an integrated approach in using technology to meet the academic, research, student services, and administrative goals of the University.**

- **Continue the phased implementation of the SCT Banner software system, "going-live" with the Student, Financial Aid, and Human Resources/Payroll systems by the end of the fiscal year.**

*The Banner Admissions module of the Student system went live late in the Fall. All incoming freshman, transfer, and graduate applications are being processed in Banner. Application fees are being paid via the TouchNet credit card payment function. The Banner HR/Payroll system went live in January, reducing five pay cycles in the legacy system to two in Banner – bi-weekly and semi-monthly. Web time and leave entry will be phased in during the coming year. The timeline for the launch of the Student and Financial Aid systems was revised. The Financial Aid system and the Student Accounts module of the Student system will now be launched in January and February 2008, with the balance of the Student system scheduled to go-live in March 2008.*

- **Identify and implement a third-party classroom scheduling/event management software solution and associated hardware and integrate the software with the SunGard Banner Administrative software suite.**  
*As part of the Banner Student System implementation, Ad Astra scheduling software was purchased to automate the classroom scheduling and to support the event management function. The go live date for Ad Astra coincides with the Student system and has been scheduled for March 2008. BossCars software was also purchased to enhance the Banner parking fee process. BossCars is an Oracle-based Parking Management System built to integrate campus parking with Sungard Banner, providing the ability to post charges to the student/faculty/staff accounts immediately. Implementation has begun, with the plan to bring the BossCars software live with the Student system in March 2008.*
- **Migrate all faculty, staff, and student e-mail accounts to the new MyYSU e-mail system, providing additional storage capacity for e-mail accounts.**  
*All faculty, staff, and student e-mail accounts were migrated to the new MyYSU e-mail system, offering several e-mail enhancements including increased storage capacity. A new e-mail spam-filtering product, which digests unsolicited junk e-mail messages, was also purchased and implemented last summer. Approximately 70 percent of e-mail messages coming into YSU from the Internet were identified as spam – an average of more than 250,000 spam e-mail messages each week.*
- **Complete implementation of the network logon IDs for faculty, staff, and students, auditing access for authorized users.**  
*The implementation of user authentication in all computer labs, the majority of academic areas, and a significant portion of the YSU administration was completed.*
- **Complete the first phase of the wireless project, providing wireless access to targeted common areas. Identify Phase II wireless locations and begin implementation.**  
*The first phase of the wireless project was completed, installing wireless access in 26 locations on campus. The second phase identified an additional 25 locations and was completed this past spring. From the basketball court in Beeghly Center to the third floor study lounge in Williamson Hall, wireless access to YSU's network is now available in more than 50 locations across campus.*
- **Develop policies to strengthen and secure the networking environment and document a comprehensive electronic security plan.**  
*A draft framework and outline for a comprehensive network security plan was completed earlier this year. An outside firm, experienced in network security, completed vulnerability scanning, testing, and remediation to strengthen the networking environment. Additional detail, refinement, and a reorganization of the Information Security policy will be completed.*
- **Identify, purchase, and install equipment to establish connectivity to the cold/warm disaster recovery site located at Ohio State University.**  
*The second phase of the disaster recovery collaboration with the Ohio State University (OSU) to establish connectivity to the OSU cold/warm disaster recovery site has been completed. YSU personnel traveled to Columbus to install hardware and have begun testing connectivity between YSU and OSU.*

- **Increase by at least ten the number of classrooms with standard multimedia equipment and develop institutional processes/procedures to upgrade and maintain technology in the classrooms.**

*Work continued on the design and implementation of permanent multimedia classrooms. A total of nineteen classrooms in Beeghly Center, Cushwa Hall, Ward Beecher, and the College of Education, were updated with standard multimedia equipment, bringing the total to over 40 upgraded and enhanced classrooms in the past several years.*

- **Realign Telephone Services into the Information Technology division.**

*With the departure of several individuals within the area of Telephone Services and in support of the recommendations contained within the Information Technology Master Plan, the telephone services operations and staff were realigned with the network services area, combining the two departments into one within the Information Technology division.*

**Critical Issue 8: YSU will undertake community partnerships to serve and address the cultural, intellectual, educational, social, and economic needs of the region.**

- **Develop strategies to bring the Rich Center for the Treatment of Autism into national prominence and to enhance campus integration with this resource.**

*The Beeghly College of Education has developed several collaborations with the Rich Center: Dr. Jennifer Jordan served as the PI for a project on “Play Therapy Interventions for Children with Autism at the Rich Center”; Dr. Kenneth Miller developed assessment systems for the Center; and Dr. Miller and Georgia Backus collaborated on a presentation for an international conference. Collaboration is also increasing with other units in the University: The program in Autism and Related Disabilities, and the School Psychology Program, resulted from collaboration with departments such as Psychology.*

- **Complete the CPB funded study for WYSU-FM and make recommendations for appropriate format and business model changes.**

*The study has been completed and selected strategies will be implemented during the next year.*

- **Expand the partnership with the Mahoning Valley Visitors and Convention Bureau with the goal of increasing the geographic size of the region from which we draw attendance for University-sponsored events.**

*This partnership continues to expand. The annual Arts Festival was supported by the Mahoning County Convention and Visitors Bureau (CVB) with a \$10,000 grant, and current discussions include the possibility of an increased investment in the 2008 Festival. Also under current discussion is the prospect of re-instating the Arts Council under the auspices of the CVB and having the CVB undertake the operation of “City Arts,” the advertising initiative originated by YSU-College of Fine and Performing Arts.*

- **Implement the joint use agreement with the City of Youngstown for the Chevrolet Center.**

*Several YSU related events were held at the Chevrolet Center during the past year, including a student-sponsored concert.*

- **Continue activities with local school districts designed to reduce the number of graduates needing developmental education upon entering YSU.**  
*The University expanded its report in progress of individual school district students at YSU to include Ashtabula County and will include Trumbull County this year. A new Associate Dean position was created in the Beeghly College of Education to develop P-16 initiatives, which will include programs to increase the preparation for graduates for college level work.*
- **Pursue new funding streams for Youngstown Early College High School (YEC).**  
*YSU applied for and received a grant from the Ohio Board of Regents for \$834,000 and from KnowledgeWorks \$15,000 to support the Youngstown Early College High School.*
- **Develop and facilitate enrichment and educational activities linking YSU faculty, YSU students, and YEC faculty and students.**  
*Faculty in YSU's Department of Teacher Education provided professional development for the YEC staff. YSU's Department of Counseling provided counseling and leadership development. A six-week Summer Bridge Program for YEC entering freshman students was designed and implemented by YSU's Reading and Study Skills program. A joint YEC and YSU faculty curriculum committee collaborated on curriculum issues and made revisions to the curriculum. Tutors hired by YSU from the Beeghly College of Education and the Department of Mathematics and Statistics worked with YEC students in preparation for the Ohio Graduation Test.*
- **Convene two events, the first for Committee chairs and that second for Committee members, designed to strengthen the role of College Visiting Committees.**  
*This was not achieved, partly due to change in the structure of two of the Colleges.*

**Critical Issue 9: YSU will further develop a competent, motivated, diverse, and competitively paid workforce committed to carrying out the mission of the University.**

- **Continue to use the Labor-Management Council to improve communications and further develop relations with the campus bargaining units.**  
*The Labor-Management Council met monthly during the year. Among the actions of the past year were the adoption of a statement of goals and expectations of behavior and the creation of the Council web site that contains minutes of meetings. As a result of Council discussions, a Budget Information Committee was formed to share information on the University budget and budgetary process. There was also an agreement that search committees for ACE and APAS bargaining unit positions include bargaining unit members.*
- **Determine specific strategies to respond to the internal auditor's audit of Human Resources to restructure the department.**  
*This department awaits the arrival of the permanent Executive Director of Human Resources to direct the restructuring. An interim initiative to staff a processing center for Banner entry data is being staffed and equipped.*

- **Continue to implement the ERIP and staff replacement process that provides for the orderly transition in staff retirement while ensuring continuity in University operations.**  
*Seventy employees have retired as the result of the ERIP. Forty-four of these positions have been filled while 26 remain vacant. Continuity of university operations has been maintained through the use of temporary employees, and reorganization of functions, and redefinition of position descriptions.*

**Critical Issue 10: YSU will develop and maintain a safe, attractive, convenient, and functional physical plant responsive to the present and future needs of students, staff, alumni, and the community. The University will work with the community to enhance the safety, aesthetics, and vitality of the campus periphery and surrounding neighborhood.**

- **Continue implementation of the Campus Centennial Master Plan with priority focus on a new College of Business building and Phase 2 of the East Campus Gateway project and develop and recommend financing strategies for both.**  
*The University completed the architect selection process for the Williamson College of Business building and engaged the team of Perkins & Will and Strollo Architects to undertake the design of the project. In consultation with College of Business staff and administration, the design team has completed program verification and pre-design establishing square footages, program relationships, site capacity and building organization and has completed a schematic parking analysis establishing parking requirements developing dimensioned preliminary site plans. The City of Youngstown has completed the purchase of property required for the site and has adopted the necessary resolutions necessary for the taking of property for the Hazel Street extension. The City expects to commence remediation and demolition in the November-December period. The University, the City and the Youngstown Central Area Community Improvement Corporation (CIC) have commenced discussions with the downtown property owners immediately adjacent to the College of Business site with the intent of encouraging private investment and development concurrent with the development of the College. The three entities collaborated in inviting the University of Michigan Urban Design Program to hold their summer studio in Youngstown focusing on the Campus-Downtown connection. The results of this studio have been posted on the CIC website. Construction of Phase 2 of the East Campus Gateway Project and the North Campus Gateway was completed greatly enhancing these main entrances to the University.*
- **Implement comprehensive energy conservation strategies to save financial and environmental resources.**  
*The construction phase of the Johnson Controls energy savings project was completed. Construction savings were calculated to be \$528,000 through July 2007. Utility savings for July 2007, the first full month of the performance contract, were calculated to be \$117,000. The contract guarantees yearly savings of \$1.3 million for the next ten years. If the July savings are maintained, that amount would be exceeded.*

- **Develop and implement programs utilizing electronic security technology to enhance safety and security in critical areas, supplementing the use of human resources in the delivery of quality services.**

*Additional electronic security cameras have been purchased for use primarily in the parking decks and specific areas across campus. The Campus Police have received QUAD training, and we have purchased additional safety equipment for our police. In addition, a crisis communications committee has been formed and is meeting to evaluate and select integrated campus security equipment. This committee is charged with determining a plan for campus communications in the event of an emergency/crisis.*

- **Continue Smoky Hollow redevelopment initiatives in collaboration with Wick Neighbors, Inc., and the City of Youngstown.**

*With YSU's concurrence and support, Wick Neighbors has entered into a predevelopment agreement with Zaremba developers for the master development of the Smoky Hollow plan. YSU staff has collaborated with the developer's architect—City Architecture—to modify the site plan to reflect refinements to the market analysis and to reexamine the “Upper Wick” portion of the plan to accommodate additional density and to provide direct roadway access between Wick Avenue and the Hollow. Wick Neighbors has pursued aggressively city and state assistance for infrastructure improvements required to execute the Smoky Hollow Plan. Wick Neighbors continues to work with the City to formalize the Smoky Hollow/Wick Avenue design review district. YSU acquired 22 parcels in the past year, bringing the total number of parcels under YSU's control to 174. Two hundred and fifteen Smoky Hollow parcels need to be under control for the proposed redevelopment to proceed. YSU needs to acquire an additional 41 parcels and is working with Wick Neighbors to execute a collaborative strategy for obtaining these parcels. YSU continues to demolish houses it has acquired and to landscape the lots for future redevelopment. YSU has been working with A. P. O'Horo Company to relocate stone piles, level site, and generally enhance the visual appearance of the University's property in the Hollow. YSU continues the land assembly necessary for the relocation of Harrison Field and the shot put cage. YSU has allocated funds for the exterior maintenance of the Wick Pollock property and has moved to resolve the future of the Inn by negotiating with a potential hotel redeveloper for the development rights to the property. YSU has been in negotiations with the Rich Center for the relocation of the Center to the second floor of Melnick Hall. The proposal under consideration would improve both the interior and the exterior of the building, improve parking, and enhance gateway landscaping. YSU has concluded negotiations with the owners of the MVR for the swap of land and improvement of parking. These actions will enhance an existing local business, allow the consolidation of land east of Walnut Street for redevelopment, and allow the enhancement of surface parking west of Walnut Street. YSU has commenced its contract with Walker Parking and Bostwick Associates to upgrade the Wick Garage and undertake circulation improvements and other enhancements called for in the Smoky Hollow master plan.*

- **Explore with Mayor Jay Williams re-establishing a City-University Commission to assure effective communication, coordination, and support of the implementation of planning initiatives such as Youngstown 2010, the YSU Centennial Master Plan, and other projects.**

*Initial discussions with Mayor Williams occurred during the year and planning will continue during the coming year with the goal of establishing the Commission.*