

YOUNGSTOWN STATE UNIVERSITY

INSTITUTIONAL ANNUAL PLAN

FY08

**David C. Sweet, President
Youngstown State University**

Institutional Annual Plan FY08

Critical Issue 1: YSU will build enrollment strategically and manage it effectively.

- **Achieve Fall 2008 headcount enrollment of 14,000 meeting the goal of the enrollment management plan.**
- **Evaluate and update the Enrollment Management Plan and review targets in view of past trends and future indicators.**
- **Assess the FY07-09 scholarship plan based on data from the past two fiscal years and modify the plan as necessary within budget constraints.**
- **Continue the inclusion of Cleveland, Akron, Canton, and Western Pennsylvania in our marketing media mix, but concentrate our media buys in the three-county areas of Mahoning, Trumbull, and Columbiana.**
- **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.**

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.

- **Complete the search for the Provost/Vice President of Academic Affairs.**
- **Complete the search for the Dean of the College of Fine and Performing Arts.**
- **Complete and submit the self-study in preparation for the NCA/Higher Learning Commission re-accreditation site visit in February 2008.**
- **Initiate and/or successfully complete the program re-accreditation self-studies and site visits scheduled for the 2007-2008 academic year which includes Social Work, Emergency Medical Technology, Engineering, and Histotechnology.**
- **Develop a plan to strengthen the current model of academic advising.**

- **Within the context of the Academic Strategic Plan, successfully implement the two new academic colleges: the College of Liberal Arts and Social Sciences (CLASS) and the College of Science, Technology, Engineering, and Mathematics (STEM).**
- **Assess the impact of the Ohio Core and STEM legislation on the University.**
- **Establish priorities and appoint workgroups to implement selected elements of the Academic Strategic Plan.**
- **Assess the restructuring the YSU Metro College, including the formation of a unit responsible for the coordination and expansion of off-campus credit-generating courses.**
- **Complete the planning process for the establishment of a community college option in the Mahoning Valley.**
- **Continue to take steps to convert the Master of Physical Therapy to a doctorate in Physical Therapy, as required by the Higher Learning Commission.**
- **Receive external approval for the Master of Arts in Art Education program.**
- **Obtain a graduation rate for student athletes that exceed the median of peer institutions and an NCAA Annual Progress Rate and Graduation Success Rate that meets NCAA standards.**

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

- **Develop additional strategies and controls to more effectively manage funds for extended teaching service, summer teaching, and graduate/teaching assistants.**
- **Continue to assess progress toward 2009 targets developed for faculty full-time equivalent (FTE) and the desired ratios of part-time/full-time faculty and seek support for a plan for achieving the targets using available resources and reallocation.**
- **Develop incentives for departments to spend within budget and avoid budget deficits.**
- **Review existing auxiliary overhead charges and formalize a standard policy on overhead charges for all auxiliary units.**
- **Continue the implementation of the Centennial Master Plan, which includes obtaining updated bond rates from an independent rating agency, developing construction timelines for all projects in the Master Plan, and working with bond underwriters to ensure optimal cost-effectiveness and timeliness with regard to the issuance of debt.**
- **Investigate the possibility of the Andrews Student Recreation and Wellness Center becoming a self-supporting auxiliary enterprise.**

- **Develop a long-range budget process, including a provision to resolve structural budget issues over the next five years.**
- **Monitor final implementation of the ERIP and complete reorganization of Divisions in view of vacancies created by the ERIP and other departures.**
- **Establish a centralized contract management office and develop policies and procedures for a comprehensive contract management process.**
- **Establish an institutional reserve fund for the replacement of the football field turf, basketball court and bleachers, tennis court surface, track, and swimming pool.**
- **Establish an office of risk management, insurance, and business continuity to consolidate these functions to promote efficiency, improved service, and cost effectiveness.**
- **Achieve the \$43 million goal of the Centennial Capital Campaign.**
- **Solicit and acquire \$10 million in outright and deferred gifts in association with YSU Foundation.**

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

- **Complete the search for the Chief Communications Officer.**
- **Complete and publicize a campus-wide launch of the final phase of the Luminis portal software system.**
- **Continue the planned implementation of all activities associated with the Centennial Celebration, including the dedication of the statue of President Jones.**
- **Conduct follow-up image research to guide ongoing message refinement for the ongoing marketing campaign.**
- **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.**

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.

- **Through collaboration with the Division of Academic Affairs, develop programming to improve initial University experiences and increase retention.**
- **Develop a centralized support structure that provides academic support for specifically identified student populations.**
- **Increase non-text sales at the Bookstore by 10% over the previous year and continue to meet the financial provisions of the agreement with the University.**
- **Develop a collaborative marketing program between the Bookstore, Athletics, and Marketing to increase the sales of YSU logo gear.**
- **Add an “all college reunion” as a component of the Summer Arts Festival.**
- **Develop new strategies to recruit additional international students and promote study abroad for YSU students.**
- **Within the context of the Academic Strategic Plan, develop a plan to promote the internationalization of the YSU student experience.**
- **Continue to assess the Conditional Admissions Policy and report the results to the Academic Senate and the Board of Trustees.**
- **Achieve full occupancy of the University Courtyard Apartments and Campus Housing and implement the educational initiative recommended by the Housing Consultant.**
- **Prepare a five-year plan for student housing with options for University and private sector development, including determination of a long-term use for Kilcawley House.**
- **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.**
- **Create an online orientation program for transfer students and students returning to the university after an absence of one year or more.**

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.

- **Continue the Strategic Hiring Initiative and identify specific actions to increase faculty/staff diversity, especially in those units that have direct contact with students.**
- **Continue efforts to recruit students from underrepresented groups and develop specific initiatives to retain those students.**
- **Use the Affirmative Action Plan to assess and evaluate progress toward achieving diversity goals.**
- **Identify professional development initiatives to facilitate the promotion of members of underrepresented groups to leadership positions.**
- **Expand the Presidential Mentors program and continue to develop the leadership capabilities and skills among this diverse group of students.**
- **Promote internationalization of the YSU student experience through curricular revision and study abroad experiences.**

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.

- **Complete the phased implementation in collaboration with the Division of Student Affairs of the SCT Banner software system, “going-live” with the Student, Student Accounts, and Financial Aid systems.**
- **Within the context of the Academic Strategic Plan and in collaboration with the Division of Technology, develop a plan for distance education and learning.**
- **Implement the third-party classroom scheduling/event management software solution, the parking management system, integrating the software with the SunGard Banner Administrative software suite.**
- **Complete Phase III of the wireless project, increasing wireless access to more than 80 locations across campus.**
- **Finalize and publish the Information Security policy, continuing to document and secure the networking environment.**
- **Perform failover of network service operations at disaster recovery site located at Ohio State University.**
- **Increase by at least 10 the number of classrooms with standard multimedia equipment and complete the second phase of upgrades to the auditoriums.**

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.**
- **Based on the CPB funded study for WYSU-FM, make recommendations for appropriate format and business model changes.**
- **Based on the expanded partnership with the Mahoning Valley Visitors and Convention Bureau, expand the 2008 Arts Festival to extend toward the downtown area and to include new attractions that will draw attendance from beyond the region.**
- **Implement the joint use agreement with the City of Youngstown for the Chevrolet Center.**
- **Identify additional businesses, especially in the Mahoning Valley, to increase the rate of participation in the MBE and EDGE programs defined by the state.**
- **Continue activities with local school districts designed to reduce the number of graduates needing developmental education upon entering YSU.**
- **Begin a planning process and consultation that will ultimately lead to the formation of a P-16 Council in the Mahoning Valley.**
- **Pursue new funding streams for Youngstown Early College High School.**
- **Develop and facilitate enrichment and educational activities linking YSU faculty, YSU students, and YEC faculty and students.**
- **Convene two events, the first for Committee chairs and the second for Committee members, designed to strengthen the role of College Visiting Committees.**

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.**
- **Determine specific strategies to respond to the internal auditor's audit of Human Resources to restructure the department.**
- **Complete negotiations for successor agreements to contracts with YSU-OEA and YSU-ACE.**

- **Continue to implement the ERIP and staff replacement process that provides for the orderly transition in staff retirement while ensuring continuity in University operations.**
- **Review and modify if necessary the distribution list for job announcements to minority-oriented agencies, groups, and individuals.**
- **Establish a consistent program of training for supervisors and others to enhance continuous improvement.**
- **Create a formal program to recognize the need for continuous improvement as it would apply to all divisions of the university.**

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 priorities, including the groundbreaking for the construction of the new building for the Williamson College of Business Administration.**
- **Implement comprehensive energy conservation strategies to save financial and environmental resources.**
- **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.**
- **Complete the land acquisition phase of the Smoky Hollow redevelopment in collaboration with Wick Neighbors, Inc., and the City of Youngstown and subsequently sign development agreement with Zaremba Associates.**
- **Establish with Mayor Jay Williams 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.**
- **Develop an inventory of approved and recommended off-campus student housing in conjunction with the City of Youngstown.**
- **Initiate the planning process to determine future facility needs for the STEM College.**