

**Institutional Annual Plan  
FY04 Report of Progress**

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

**Develop a long-term enrollment management plan to direct YSU's student recruitment and retention efforts.**

- A. Finalize and implement the Enrollment Management Plan.
  - *The Enrollment Management Plan was finalized with the following targets for Fall 2008:*
    - *Headcount enrollment of 14,000.*
    - *FTE/Headcount ratio above 80 percent.*
    - *Undergraduate/graduate mix that moves toward 85/15.*
    - *10 percent of YSU's students will reside in campus housing and 350 students will reside in private housing in the campus neighborhood.*
  
- B. Revise the financial aid/scholarship structure to better connect it with enrollment goals.
  - *A scholarship plan was developed for AY05 that is tied to four enrollment goals:*
    - *Maximize access to YSU by awarding scholarships on the basis of financial need.*
    - *Attract high quality students on the basis of academic excellence.*
    - *Support retention efforts by awarding scholarships to current and continuing students in recognition of academic excellence.*
    - *Support new and transfer student enrollment objectives by offering scholarships to attract associate degree graduates and student leaders from beyond our primary service area.*
  
- C. Develop more accurate enrollment forecasting models for the University and the Colleges.
  - *A Fall 2003 enrollment projection was developed for the University and for the Colleges. Both proved highly accurate. The methods were refined for Fall 2004 projection.*

**Increase student recruitment/retention to achieve specified enrollment targets.**

- A. Increase the number of inquiries and the enrollment yield through a redesign of communications plans for prospective students; high school counselors; and two-year college advisors, programming, and follow-up.

- *Accepted applications for the Fall 2004 semester are currently up over 6 percent of the Fall 2003 semester applicants and enrolled incoming students are up over 6 percent of the Fall 2003 totals as of June 23, 2004.*
  - *Undergraduate Admissions had a full-time coordinator focus efforts in Cuyahoga County high schools. Fifty-six high schools were visited. All NOCHE and OACAC sponsored college fairs were attended. An agreement was made with Cleveland Scholarship Program (CSP) for YSU to accept CSP admission application fee waivers for needy students.*
- B. Realign the Office of Career Services with the Center for Student Progress to more closely connect student career aspirations with academic support.
- *The Office of Career Services was realigned with the Center for Student Progress and implemented a process for career advisement of undetermined incoming freshman resulting in a 486 percent increase in referrals for individual career counseling (FY03: 93 referrals; FY04: 545 referrals).]*
- C. Increase the enrollment and retention of the students from underrepresented groups through initiatives directed to this population and by reassigning a staff member to develop academic and social programming for this population.
- *YSU is an active participant in the Ohio Science and Engineering Alliance, which is funded by the National Science Foundation Louis Stokes Alliance for Minority Partnerships. The OSEA goal is to double, by 2009, the number of baccalaureate degrees earned in Ohio by students from underrepresented groups in science, technology, engineering, and math.*
  - *YSU sponsored a “bridge” program July 25-30, 2004, for minority students entering YSU in Fall 2004.*
  - *The colleges continued to host activities to increase minority participation on campus including Women in Science, American Chemical Society Project Seed, AP Chemistry program of Youngstown City Schools, summer minority journalism workshop, 24 Challenge Mathematics Program, English Festival Urban Initiative, Journalism Program Urban Initiative, Africana Studies and African-American History Month, and Women’s History Month.*
  - *A new Office of Student Diversity Programs was created and staffed. Mission and Goals were developed, and the office began its work July 1, 2004.*

**Make the enrollment process more convenient, efficient, and user-friendly.**

- A. Revise administrative systems to simplify enrollment processes to reduce time for students to complete process and to provide one-stop services wherever possible by:
- Developing a true “one-stop” enrollment center.
    - *The “one-stop” enrollment center was included in the latest draft of the Campus Master Plan.*
  - Packaging Financial Aid to current and prospective students as early as possible; more complete implementation of electronic and online correspondence, application, registration, and enrollment procedures.
    - *Financial Aid packages were delivered by the end of March 2004 to all completed FAFSA applicants. This delivery timeframe was earlier than some sister institutions accomplished using more advanced technologies.*
    - *In Fall 2003, 1,015 more on-line applications were received than Fall 2002.*
    - *Flash e-mail messages were sent to all prospects and inquiries in the EMAS system with e-mail addresses to increase attendance at fall open house programs. Two new flash e-mail messages will be sent containing information about the EARLY Registration Program and scholarships and financial aid.*
    - *The Conditional Acceptance Program (CAP) was continued this fall and winter in order to increase the number of students eligible for the EARLY Registration Program. Fall 2004 registration at Early was up 1.55 percent or 164 above Fall 2003 Early registration.*
  - Implementing the statewide Course Applicability System (CAS) at the currently defined Level III.
    - *YSU has implemented all phases of Level III implementation for CAS that the state mandated be completed by March 2004;*
    - *has complied with the state mandate that transfer modules be recorded on student transcripts;*
    - *has updated course equivalencies for 16,000+ transfer courses;*
    - *is on target to achieve full implementation by the state-mandated April 2005 deadline if we can hire a temporary part-time professional employee to work with department chairpersons on documenting degree requirements; and*
    - *five of the six undergraduate colleges are using DARS, the online degree audit system, in some capacity. 100 percent of College of Business and College of Education degree programs are encoded and in the testing phase.*

**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.**

**Establish, maintain, and enhance educational programs in a timely fashion to meet the University’s mission and foster excellence.**

A. Complete the program review process begun last year and conduct program reviews for four undergraduate programs; four graduate programs; and at least three centers.

- *The review process is complete for 4 of the 5 departments (History, Health Professions, Social Work, and Foreign Languages and Literatures) and all 4 centers (Center for Historic Preservation, the Dr. James Dale Ethics Center, the Nathan and Frances Monus Entrepreneurship Center, and the Center for Engineering Research and Technology Transfer) identified for review last year (i.e., “cohort 1” reviews). (CSIS moved into the second cohort because of the department chair’s health problems). The results of these reviews were presented to the YSU Board of Trustees in December 2003 and March 2004.*

- *The following “cohort 2” departments and centers began the review cycle in Spring 2004.*

- *Undergraduate programs in the Departments of Computer Science and Information Systems, Biological Sciences, Physics and Astronomy, Mathematics and Statistics, and Communication and Theater;*

- *Graduate programs in Educational Leadership, Biological Sciences, Mathematics and Statistics, Physical Therapy, and the MBA; and*

- *The Center of Peace and Conflict Studies, the Enology Center, and the Center for Biomedical and Environmental Research.*

B. Continue to take steps to comply with Higher Learning Commission expectations for educational outcomes assessment by establishing a calendar for assessment activities, revising the institutional plan for outcomes assessment to comply with NCA Levels of Implementation, developing a general education assessment plan, and revising the annual department outcomes assessment plans.

- *The Office of the Provost and the Office of Assessment created a calendar for assessment activities and posted it to the Strategic Planning web site in Fall 2003. Rubrics and guidelines for assessment of academic programs and general education courses were developed and posted to the Strategic Planning web site as well.*

- *In Fall 2003, academic departments submitted revised learning outcomes for 92 percent of YSU's academic programs and for general education courses. The Assessment Council reviewed the academic program learning outcomes and provided comments to departments in February 2004. The General Education Committee reviewed general education learning outcomes.*
  - *Twenty-five academic departments completed and submitted revised assessment plans for review by the Assessment Council in Spring 2004. The General Education Committee will review revised general education assessment plans in early Fall 2004.*
- C. Finalize the structure and function of the Metro College and conduct a national search for a permanent executive director.
- *The search committee completed the search in Spring 2004 and the new Executive Director assumed duties on June 1, 2004.*
- D. Strategically increase associate degree and 2 + 2 offerings through program implementation and articulation/affiliation agreements; undergraduate programs such as the Bachelor of General Studies degree completion program; and graduate programs such as the M.A. in American Studies and Master of Financial Economics.
- *YSU has signed the following memoranda of understanding:*
    - *with Kent State-Trumbull to articulate Kent Tech Prep and associate-level programs with YSU baccalaureate programs in engineering/technology; and*
    - *for Transfer and Articulation among Twelve Institutions of Higher Education in Northeastern Ohio to promote a collaborative relationship among the two- and four-year institutions in the northeastern part of the state; to increase the number of teacher candidates entering the profession, particularly from underrepresented groups; and to provide a clear pathway for teacher candidates pursuing licensure in the high-need areas of mathematics, science, and special education.*
  - *The following articulation agreements were signed:*
    - *An ADN-BSN articulation/distance learning agreement with Tri-C, signed July 25, 2003. Students will be accepted in Summer 2004 and begin classes in Fall 2004: projected enrollment is 12 to 15 Associate Degree in Nursing (ADN) students. Projected enrollment in the BSN completion program is 10 to 15 students. Both programs are on schedule.*
    - *Between the CSIS Department and Mercer County Career Center which facilitates transfer from MCCC's Information Systems Technology program to YSU's CSIS programs.*

- *A 2 + 2 (and Tech Prep) articulation agreement between the CSIS Department and Stark Technical College which facilitates transfer into YSU's information technology programs.*
  - *Between the Williamson College of Business Administration and TDDS Technical School and for individuals, who have completed nationally approved apprenticeship training, to launch the ATS degree in Business Technology.*
  - *A 3 + 2 agreement between YSU's College of Engineering and Technology and Slippery Rock University (Pre-Engineering), Physics; upon graduating from YSU with a degree in engineering, participating students will receive baccalaureate degrees from both institutions.*
  - *Between Jefferson Community College (JCC) and YSU's Bitonte College of Health and Human Services which facilitates transfer of JCC students into baccalaureate criminal justice programs at YSU.*
  - *Dual-admission and general articulation agreements for seamless entry/transfer from Jefferson Community College to the College of Arts and Sciences at YSU. The College of Arts and Sciences will also provide advanced classes to Jefferson Community College by synchronous distance learning.*
- *The following new programs were submitted for approval:*
    - *Three new associate-level tracks for the Associate of Technical Study Degree in Electric Utility Technology: Instrumentation and Control Systems Technology, Mechanical Systems Technology, and Electrical Systems Technology were approved by OBOR staff.*
    - *A final proposal for the Bachelor of General Studies degree to the Ohio Board of Regents staff in October 2003. The proposed program is awaiting final OBOR approval.*
    - *Graduate Council approved an M.A. in American Studies, an M.A. in Financial Economics, a Master of Computing and Information Systems, and a consortial Northeast Ohio Universities Master of Fine Arts in Creative Writing during Spring 2004. The YSU Board of Trustees approved these master's-level programs at the June 18, 2004, Board of Trustees meeting. These programs must now be approved by the Ohio Board of Regents.*

- E. Strengthen and institutionalize the Freshman Readers Dialogue program.
- *The selected book was used by all Health Science classes, 15 sections of English 1550, and an honors course on terrorism in addition, the Department of Philosophy sponsored two forums on related topics, the College of Engineering promoted a year-long series on the impact of 9/11 on the construction of skyscrapers and related topics, and the Freshman Readers Dialogue Committee hosted a faculty forum in the spring. Finally, Benjamin Barber, noted political scientist and author of Jihad vs. McWorld (excerpted in this year's book), spoke on campus in October 2003.*
  - *The book for 2004-05 was selected, The Vanishing Voter. Planned activities include speech by the author Thomas Patterson on Monday, October 18, in the Chestnut Room; a series of faculty forums in Fall 2004 will revolve around the presidential election, possibly on a weekly basis; a coordinated effort by Maag Library, Student Affairs, Student Government, and the Honors students to encourage students to register to vote; and use of the book in classes in Political Science, Communication and Theater, English, and Philosophy and Religious Studies.*
- F. Carry out scheduled accreditation reviews and seek initial accreditation of selected programs.
- *The Beeghly College of Education received notice of full reaccreditation by NCATE with the college met all six accreditation standards.*
  - *Northeastern Ohio Universities Master of Public Health consortium received maximum accreditation for 5 years.*
  - *The Dr. Madeleine Haggerty Dental Hygiene Program was granted full accreditation, "without reporting requirements," until 2010.*
  - *The Physical Therapy site visit took place in April 2004.*
  - *A Council on Social Work Education Commissioner conducted ad preliminary candidacy site visit at YSU on January 21-23, 2004, and issued a report in February.*

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

**Review and modify the budget processes and management policies to promote efficiency and effectiveness.**

- A. Further develop/refine all-funds budgeting concept and revise the FY05 budget document accordingly.
- *FY 2005 Budget document was expanded to include a two-year capital budget and summary of scholarship funds. Discussion will continue regarding all funds budget concept as the current budget approval and modification policy is updated.*
- B. Restructure the Health Care Advisory Task Force to allow increased employee participation in identifying ways to curb health care costs.
- *The Health Care Advisory Task Force has been reactivated and is examining a number of issues and options pertaining to health care costs.*
- C. Develop processes to return a portion of one-time vacancy savings and cost reductions to the unit that generated the savings.
- *A procedure to share with operating units savings resulting from staff vacancies was implemented for the first quarter of FY04. A quarterly distribution will continue as long as the University's budget remains within projections.*
- D. Expand capital budget forecast to five years and make revisions to format and inclusions in the capital budget.
- *Capital budget was expanded from one year to two in the FY05 Budget Document in addition to the six-year forecast submitted to the state.*
- E. Refine faculty position approval process to maximize ability to recruit best possible candidates within budget constraints and to ensure that initiated faculty searches are successfully concluded.
- *Replacement and new faculty positions are being evaluated according to guidelines drafted this year.*
  - *A faculty credentials check process was initiated.*
  - *Given budget constraints and strategic needs, designated strategic-initiative money was used to fund four new faculty positions for FY05 engineering technology, criminal justice, art, and education.*
- F. Restructure telephone service fees.
- *The FY05 Telephone Services operating budget was restructured and resulted in reduced long-distance charge-back rates and a new fee structure for departmental usage and equipment.*
- G. Develop a centralized, coordinated, and ongoing process to update the "Guidebook" and "Administrative Procedures Manual."
- *Travel Guidelines have been revised for Board of Trustees approval at its September meeting, and cell phone and business-related expense policies are in progress.*

**Establish a resource-allocation plan that encourages and rewards the achievement of institutional goals.**

- A. Revise the methodology to forecast and budget part-time, summer school, and graduate assistant allocations to the college or department levels.
  - *A model using faculty/student ratios was developed and presented to each dean for input and discussion. Data from benchmark institutions have been collected for further refinement of the model. FY05 part-time faculty estimates were projected using the new model.*
- B. Begin analysis and evaluation of budget allocations to colleges and/or departments. Provide template for new initiatives including revenue sharing components.
  - *Analysis and evaluation of budget allocations and discussion a revenue-sharing template will occur this summer. Operating budgets will be reviewed on a college-by-college basis throughout FY 2005.*

**Adopt strategies to leverage capital dollars.**

- A. Evaluate the use of debt leveraging to fund the University's Master Plan and Technology Plan.
  - *A debt capacity analysis was undertaken with the assistance of National City and results communicated to President Sweet and other executive officers of the University.*
  - *A Moody's rating review was completed and resulted in a rate improvement from A3 to A2 in January 2004.*

**In partnership with the YSU Foundation, initiate a capital campaign to support YSU's strategic plan.**

- A. Prepare for the Centennial Campaign through completion of the Recreation and Wellness Center Campaign and the campaign needs assessment process; expand the Martz and Lundy alumni study to include the campaign feasibility study; and strengthen relationships with friends and alumni of YSU.
  - *The \$12.1 million Recreation and Wellness Center Campaign was completed on time with a final gift of \$100,000 from the Alumni Association.*
  - *The needs assessment phase of the Centennial Capital campaign and the Martz and Lundy Internal Audit of Development Functions were completed.*
  - *First draft to the Campaign Case Statement was completed, and all preparations made for the feasibility study is scheduled for completion by September 15, 2004.*

- *The Office of Alumni Relations was transferred from the Division of Student Affairs to the Division of Development and Public Relations in order to strengthen relationships with friends and alumni of the University.*
- *The Penguin Parade project, jointly run by the Community Foundation and YSU, has proven to be a very successful public art project as well as an excellent means to strengthen relationships with alumni and friends of the University. The Penguins were produced and introduced to the community at the Arts Festival, resulting in excellent press coverage and community good will.*

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

**Establish, implement, and manage themes for the University's marketing communication program.**

- A. Expand the success stories theme to include the accomplishments of earlier generations of alumni and the institution in general.
  - *In Fall 2003, the campaign shifted from current YSU students to four selected alumni: Carmen Policy, Don Graham, Angela Leung Roberts, and Gina Marinelli.*
  - *Jones Hall was depicted in another series of print ads as an iconic symbol and the University itself featured as a success story itself.*
  - *Another set of prominent alumni ads featuring Jim Graham, UAW 1112 president, and Dr. Wendy Webb, Youngstown City School, were prepared and will be displayed on August 1, 2004.*
  - *Developed special marketing communications campaign, "Ohio's Best," featuring YSU faculty member Dr. Sherry Linkon as the Ohio Professor of the Year selected by the Carnegie Foundation for the Advancement of Teaching and CASE for audiences in the Mahoning Valley, the Cleveland area market and selected vehicles statewide.*
- B. Strengthen awareness of YSU in the northeastern tier of Ohio counties while maintaining a very strong presence in our traditional service area.
  - *The Cleveland area advertising campaign continued with a strategic series of mixed media during January-March. Applications from this seven-county target area continued to increase a cumulative 20-30 percent and produced strong verbal support and endorsement from alumni.*

- C. Refine YSU's market message to include insights from the STAMATS study and to respond to recent academic program development.
  - *An institutional branding statement of the century-long tradition of preparing regional, state, and national leaders is being placed forward on a continual basis, including a newly-design university homepage.*
  - *Academic quality as reflected through the twelve signature programs is also being projected through advertisements and feature stories in university publications.*

**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.**

**Provide opportunities that enrich the educational experience.**

- A. Increase the active participants in the Emerging Leader Program by 20 percent.
  - *Membership in the Emerging Leader Program totaled 115 for FY03. By the end of FY04 total membership, including this year's graduates was 141, representing a 23 percent increase.*
- B. Increase membership and participation in student organizations by 10 percent.
  - *The number of registered student organizations increased from 91 in FY03 to 119 in FY04 representing an increase of 20 percent.*

**Provide facilities and services that enrich campus life and are accessible to students and alumni.**

- A. Conclude the volunteer-driven, major gift campaign to generate \$12 million to build a Student Recreation and Wellness Center.
  - *Acquired a \$600,000 Kresge Challenge Grant, the first Kresge Grant received in the institution's history and generated \$3 million in additional gifts to the Recreation and Wellness Center Campaign. The \$12.1 million Recreation and Wellness Center Campaign was completed on time with a final gift of \$100,000 from the Alumni Association meeting the terms of the Kresge Challenge Grant.*

- B. Develop a program plan with student input for the Student Recreation and Wellness Center.
  - *The building and program committee for the Student Recreation and Wellness Center met regularly throughout the year. The committee includes twenty-two students. A program plan is in place.*
- C. Strengthen the Greek (sorority and fraternity) student population by working with current members and alumni to develop a Greek housing community.
  - *Plans for Greek housing have been incorporated into the Campus Master Plan.*

**Develop systems to ensure a lifelong relationship with alumni.**

- A. Expand the alumni chapter in Pittsburgh and develop an alumni chapter in Columbus.
  - *Alumni chapters were established in Columbus, Pittsburgh, Cleveland, and Arizona.*
- B. Establish “visiting committees” of alumni and professionals to act as advisers and ambassadors for each college and to participate in needs assessment in preparation for the Centennial Capital Campaign.
  - *Each college established an external advisory committee comprised of alumni of that college and community leaders. Committees met during the 2003-04 academic year.*
- C. Expand the number and variety of “attachment events” through consultation with Development, Alumni Affairs, Athletics, and Fine and Performing Arts.
  - *The all-Greek reunion was a particularly successful “attachment event” attracting over 130 Greek alumni.*
  - *The structure of the Alumni Affairs budget was carefully examined, and a method of reallocation was identified that will allow a greater number of attachment events to be planned for the following fiscal year.*

**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.**

Increase the diversity of the student body, faculty, and staff.

- A. Continue to implement the Gender Equity Plan in Athletics and Minority Opportunity Plan adopted by the University Board of Trustees.
  - *At its June 2004 meeting, the Board of Trustees approved a new gender equity plan for the period 2005-2010; and the Minority Opportunity Plan is an ongoing process.*

- B. Implement plans to increase the diversity of University Scholar awardees.
- *The Office of the University Scholars and Honors Programs has taken the following steps to increase diversity among University Scholars awardees:*
    - *Visited honor societies in local school districts and schools with high minority enrollments in the YSU service area to promote the Leslie H. Cochran University Scholars Program.*
    - *Sent letters of invitation to students affiliated with the Venture Scholars Program (a national program for high-achieving minority students).*
    - *Participated in all on-campus recruiting fairs sponsored by the YSU Office of Equal Opportunity and Diversity and in off-campus events sponsored by that office.*
    - *Solicited University Scholar applications from all qualified students participating in the Mahoning Valley College Access Program and actively worked with the Director of the MVCAP to identify qualified University Scholar candidates from high schools participating in the MVCAP program.*
    - *Responded to all minority referrals brought by community members, faculty, and staff and consulted the Y.S.U. Diversity Council for aid in identifying qualified minority candidates for the Leslie H. Cochran University Scholars program. One referral resulted in a mid-term entry into the program by a minority student.*
    - *Increased long-term contact with potential minority student applicants by using honors students and University Scholar volunteers for participation in middle school activities.*
- C. Work with the Office of Equal Opportunity to develop direct relationships with Historically Black Colleges and Universities (HBCUs) to improve the recruitment of minority graduate students.
- *Of the twelve students who entered the doctoral program in Educational Leadership this year, four are African-American. Six doctoral students graduated, including the program's first African-American graduate, who just assumed office as superintendent of the Youngstown City Schools.*
  - *An agreement was signed with Central State University Agreement to create a minority graduate assistantship.*

**Increase opportunities for minority vendors to do business with YSU.**

- A. Review individual department purchasing habits and recommend specific MBE vendors, especially those in the local area, with the goal of increasing the number of minority vendors utilized by the University.
  - *The Office of Equal Opportunity and Diversity and the Purchasing Department has developed MBE Contractor—Vendor Purchasing Consortium so that vendors to increase the opportunities for minority vendors to conduct business with YSU.*

**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.**

**Integrate, coordinate, and provide technology and information systems.**

- A. Complete draft Technology Master Plan, solicit input and feedback from University community, and finalize plan document.
  - *The completed Information Technology Master Plan document was presented to the President in mid-January for review and adoption. The final document was widely distributed and presented to the Board of Trustees in April.*
- B. Provide enhancements to current administrative systems, improving integration between systems, while finalizing plans to acquire and implement a modular integrated software solution.
  - *The Final RFP document was released to vendors in mid-January. An ERP Advisory Committee, with representation from all areas within the University, was formed to review and evaluate the proposals received. The committee provided a detailed analysis of the proposals, including advantages and disadvantages, deficiencies, risks, and vendor comparisons. They engaged technical and functional teams in the review process and solicited input and built support for the implementation of an enterprise solution within the functional areas throughout the spring. A contract was negotiated and signed for the SCT Banner modular integrated software solution.*
- C. Finalize plans to acquire and implement a modular integrated software solution which includes a Human Resources module.
  - *A contract was negotiated and signed for the SCT Banner modular integrated software solution, including the Human Resources module.*

- D. Implement on-line grade report access, eliminating the printing and mailing of student grade reports.
  - *On-line grade reports were available to students at the end of the Fall Semester. A CUE-mail was sent to all students notifying them to access grade reports via the web. Paper grade reports were not mailed to students beginning Spring Semester.*
- E. Upgrade mainframe and server software program products to current, supported releases and continue strategy to eliminate non-essential mainframe services.
  - *The VM/ESA mainframe environment was discontinued, eliminating associated license charges. Maintenance of existing software environment in support of CUE-mail, Advantage financial system, and Model 204 were completed.*

**Maintain a current and reliable networked technology infrastructure.**

- A. Develop and implement a comprehensive electronic security plan, strengthening and securing the computing and networking environment.
  - *Systems modifications were instituted to reduce electronic use and access to student and social security numbers.*
  - *A GLB (Gramm-Leach-Bliley) Compliance Council was established to respond to the provisions of the law regarding privacy and security issues, and several GLB training workshops and seminars were offered throughout the year.*
- B. Develop and implement backup, restore, and off-site storage strategy in support of networked servers.
  - *Work is nearly complete on identifying and testing a software solution that will address the needs of network security, directory integration across different platforms, operating systems and directories.*
- C. Provide access to the network through a unique university user ID and logon facility for faculty, staff, and students.
  - *An Active Directory server has been installed. A software package (Zenworks) has been installed on campus desktops for academic and administrative clients, in preparation for a fall implementation of network login ID's.*
- D. Complete data collection and analytical phases in the development of a fully documented and tested disaster recovery plan for mainframe applications.
  - *A draft Disaster Recovery Document has been completed, including the identification of teams and associated tasks to follow to assist with the recovery of the data center at an alternate location. Databases for personnel, hardware, software, and supplies/forms have also been incorporated into the plan.*

**Provide access to technology and provide information that is up-to-date and user-oriented.**

- A. Increase disability software availability in computer labs throughout the campus.
  - *Current versions of JAWS and Magic software have been installed on a server, enabling deployment of the software to any hardware compatible personal computer on campus.*
- B. Implement wireless access capabilities in Maag Library, completing the FY03 wireless pilot project.
  - *Maag Library Pilot wireless project was completed.*
- C. Extend hours of operation in the Help Desk to support computer and technology needs of YSU students, faculty, and staff.
  - *A full-time Instructional Technologist and two part-time students were hired in the Center for Teaching and Learning to assist faculty in developing online course content.*

**Implement effective use of technology in teaching and learning.**

- A. Implement advisement at-a-distance through the use of Interactive Distance Learning in the College of Health and Human Services.
  - *The University has secured the facility where the video-conferencing advising will be conducted. The projected timeline for partial equipment purchase is Spring Semester 2004. The remainder of the equipment will be purchased out of the FY05 budget during Summer Semester 2004.*
- B. Increase the number of multimedia classrooms, Interactive Distance Learning (IDL) rooms, and concurrent academic courses taught at a distance.
  - *Williamson Cope multimedia suite was completed, complimenting existing multimedia rooms within the College of Business Administration. The design of the Cope Professional Development Suite provides upper level students a professional environment for multimedia presentation and the option of videotaping presentations and interviews for later critique.*
  - *An additional Interactive Distance Learning and Collaboration classroom was opened in Health and Human Services (CUSH 3071) earlier this year. Additional equipment was also purchased to augment resources to support five (5) concurrent academic courses taught at a distance. The number of courses the College offered as interactive distance learning (IDL) or asynchronous distance learning (ADL) courses increased from 3 courses for Fall 2002 to 7 courses for Fall 2003. The number for spring increased from 3 for Spring 2003 to 6 for Spring 2004.*

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

**Create an academic, cultural, and diverse community environment that retains and enhances local and regional intellectual capital.**

- A. Provide and support new initiatives for preparing high school students to perform college-level academic work successfully.
  - *Tech Prep articulation agreements with the Columbiana Career and Technical Center and Trumbull Career and Technical Center are at various stages of completion. Both should be completed during the next academic year.*
  - *The Ohio Science and Engineering Alliance received funding from the National Science Foundation's Louis Stokes Alliance for Minority Partnerships program for activities to prepare incoming students for college work (and thus to increase retention) beginning Summer 2004.*
  
- B. Continue assessment/planning for the Early College High School.
  - *The Youngstown Early College (YEC) was officially established at a joint signing ceremony on June 18, 2004, following approval by the YSU Board of Trustees and the Youngstown City School District.*
  - *A Dean and faculty have been hired, and Fedor Hall is being renovated as the site of the YEC.*
  - *As of June 30, 2004, 72 students had accepted offers of admission to the YEC; 53 of these students are also participating in a three-week summer enrichment program. August 13, 2004, will be opening day at the Fedor Hall facility. In addition, 42 incoming eighth graders will participate in a pre-YEC summer enrichment program during Summer 2004.*

**Partner with local government, business, and non-profit entities to encourage local business and economic development.**

- A. Develop workforce training initiatives in the areas of Health Care, Advanced Manufacturing, Information Technology, and Construction Technology through the Mahoning Valley Training and Educational Institute.
  - *Mahoning Valley Training and Educational Institute (MVETI) sponsored numerous programs and workshops designed upgrade the skills of the labor force in the targeted areas and increase awareness of career opportunities.*

- B. Continue the effort to develop the 2010 comprehensive plan for the city of Youngstown.
  - *Working groups were established and are meeting on various topics related to the plan. Neighborhood planning process will begin this spring, initially focused on the Downtown/Campus neighborhood.*
- C. Partner with Wick Neighbors to redevelop Smoky Hollow.
  - *Wick Neighbors, Inc., was established; and fund-raising is underway. Selection of an engineering firm is completed. Process for redevelopment of Harrison Field is underway.*

**Maintain and enhance the cultural environment.**

- A. Continue to strengthen partnership with the Youngstown Symphony to toward the development of a jointly operated 600-seat downtown concert hall.
  - *The planning phase for the concert hall was completed in July 2003, with construction anticipated to begin in Fall 2004.*
  - *The SMARTS program partnered with the Youngstown Symphony Society to create the Adler Art Academy, home of the SMARTS Center, a 7,000-square foot facility housed in Powers Auditorium in downtown Youngstown. The facility opened in August 2003.*
- B. Launch the entire Skeggs Lecture Series through a year-long brochure and announcement.
  - *The Skeggs Lecture Series was widely publicized well in advance to the featured events. Two Nobel Prize winners appeared to capacity crowds: Author Tony Morrison and co-discoverer of the DNA double helix, Dr. James Watson.*
- C. Expand the visibility of Forté on the Fifty and the Arts Festival through the employment of a major headliner act.
  - *Arts Festival enjoyed record crowds due to the incorporation within the event of the new 5K “Run for the Hollow,” as well as the very effective Penguin Parade.*
  - *The Motown Group, The Commodores, appeared at Forté to a large and enthusiastic crowd.*
  - *General community awareness and involvement in both the Festival and Forté were notably greater as evidenced by expanded news coverage and larger crowds.*

**Maximize the University's use of broadcast outlets to enhance community awareness.**

- A. Complete the digital broadcasting transition for WYSU at the studio level.
  - *WYSU has completed the studio portion of digital conversion. It has entered into the necessary contract for engineering studies preliminary to the final phase of conversion, that of the broadcast transmitter.*
  - *A planning grant was received from the Corporation for Public Broadcasting, and a study is now underway that will assist the station in determining programming changes that may be advisable given the emerging digital broadcast environment.*
- B. Explore the feasibility of a YSU owned and operated broadcast tower.
  - *The feasibility of this action has been judged to depend on restoration of the permanent broadcast engineer to the station. This will occur either when the current incumbent returns from disability leave or a replacement is hired. When one of those actions is taken, it will then be possible to proceed with the required engineering review regarding an alternative tower.*

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

**Develop a highly qualified, flexible, and diverse faculty and staff.**

- A. Optimize the use of the web for human resource development by increasing the number of personnel forms, training, recruitment, and other personnel actions on the Human Resources web site by 5 percent.
  - *Human Resources has significantly increased the number of personnel forms on the web so that approximately 55 percent are now available electronically.*

**Create a climate that is welcoming and respectful of faculty and staff; improve campus morale.**

- A. Develop an agenda to guide YSU as it prepares for collective bargaining negotiations in 2005.
  - *Health care matters lead the list of potential collective bargaining issues for 2005. There is a growing appreciation of the significant increases in health care costs and their impact on the University's fiscal health.*

- B. Develop and present training programs for supervisors, with emphasis on collective bargaining agreements and improving the morale of all employees.
  - *Training sessions were held with employee supervisors on aspects of YSU's collective bargaining agreements.*

**Use the strategic plan and University mission to prioritize faculty and staff placement and hiring.**

- A. Utilize the results of academic program reviews to target academic personnel resources.
  - *Academic program review, in conjunction with the need to support the application for accreditation of the Master of Social Work program, resulted in approval to fill two additional faculty positions and a field coordinator position in the Department of Social Work.*
- B. Commence a salary study for ACE employees as provided in their Collective Bargaining Agreement.
  - *Consultant chosen and study to commence in September.*

**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.**

**Improve the campus and its facilities.**

- A. Complete and implement a Campus Master Plan.
  - *Second phase of the Campus Master Plan, consisting of general and schematic recommendations, is complete.*
  - *Expansion and renovation of YSU's Bookstore was approved and a memorandum of understanding for its operation was finalized. The agreement guarantees a \$500,000 annual payment to the University's General Fund.*
  - *University Plaza Redevelopment Plan is being finalized in conjunction with the parking portion of the Campus Master Plan.*
  - *Design was completed and construction commenced on the West Campus Gateway Development Project, consisting of the Andrews Wellness and Recreation Center, the West Campus Canopied Gateway, and a renovated and expanded Bookstore.*

- B. Assess and improve classroom and learning environments by aligning priorities with space utilization studies.
  - *Five classrooms in Fedor Hall are being renovated according to the new classroom design standards.*
  - *Construction of three specialized classrooms for the general education communication requirements is underway and will be completed in Maag Library by Fall Semester 2004.*
  - *Bliss Hall Annex completed.*
- C. Implement the recommendations of the space utilization study.
  - *The Space Utilization Study is complete.*
- D. Finalize the University Plaza redevelopment and parking plans.
  - *Plans for the redevelopment of University Plaza, as part of the Campus Master Plan, are being discussed and negotiated with neighbors and stakeholders.*
- E. Finalize plans for and construct the University Courtyard/Bliss Hall Annex Corridor.
  - *Interviewing and selection of consultant to design the walkway is underway. Consultant selected and preliminary design submitted.*

**Maintain YSU as the safest campus in the state.**

- A. 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.
  - *Telephone communication equipment was installed in each of the thirty-eight campus tornado shelters.*
  - *Updated and relocated surveillance cameras to enhance campus safety and security.*
  - *Campus shuttle service began in January 2004 and averaged 1,000 riders per week.*