



**YOUNGSTOWN  
STATE  
UNIVERSITY**

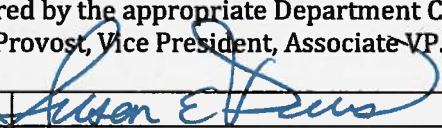
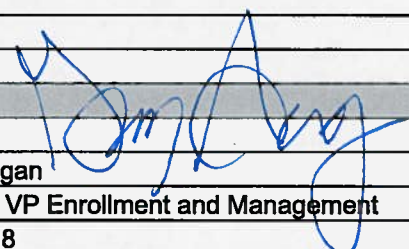
**Template for Strategic Investment Funding Proposals, FY 2018**

*Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018*

**Section I: Proposal name and contact information**

Title / name of proposal:	Youngstown State University First Impression Proposal
Contact person name and title:	Jacci Johnson; Assistant Director/Bill D'Amico; Assistant Director
E-mail address:	jmdaniel@ysu.edu; wsdamico@ysu.edu
Phone number:	(330) 941-2329

**Section II: Approvals of the appropriate College Dean and/or Division Officer**

To certify that the proposal is aligned with the strategic objectives of the department, college or division, signature approvals are required by the appropriate Department Chair or Director, College Dean, and/or area division officer, i.e., Provost, Vice President, Associate VP.	
Signature of Dept. Chair or Director:	
Name (printed/typed):	Susan Davis
Title:	Director
Date:	1/31/2018
Signature of Dean (if applicable):	
Name (printed/typed):	
Title:	
Date:	
Signature of Division Officer:	
Name (printed/typed):	Gary Swegan
Title:	Associate VP Enrollment and Management
Date:	01/31/2018



## **Template for Strategic Investment Funding Proposals, FY 2018**

*Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018*

### **Section II: Description of the proposal and its alignment with the YSU 2020 Strategic Plan**

Please summarize the proposal and specify how it aligns with the YSU 2020 Strategic Plan.

Sweeney Hall, Youngstown State University's Office of Undergraduate Admissions and Welcome Center, hosts approximately 10,000-12,000 unique visitors each year. In most cases, this is the first impression a prospective student and their family has of the University. Our building, however, is in desperate need of updates and repairs. We need to improve our facility to compete with other institutions in the area who are ultimately recruiting the same applicant pool. Our proposal is centered on improving the facility, moving us more towards the vision and goals outlined in the 2020 Strategic Plan. As a former YSU Board chair stated in the plan, "The stakes are high. We can't just continue to do exactly what we've always done, in the way that we've always done it." The improvements outlined in the proposal below will undoubtedly level the playing field and help us to attract, impress and enroll the best and the brightest. When asking "What will Youngstown State University 'be' and 'look like' in the year 2020?," we certainly want to make sure the prospective student's first impression of the University sets the tone. During a consultation with Jeff Kallay (Principal of Render Experiences, a leading college visit consulting firm), he stated, "Your admissions space and welcome center is your first, last and sometimes longest impression. So, the space should reflect your campus in look and feel, being authentic."

### **Section III: Shared governance and stakeholder engagement**

Was the proposal developed collaboratively and with input from all stakeholders? Please describe the process used to develop your proposal.

Our proposal was developed with input from each work center within the Office of Admissions: Senior Staff, Recruitment, Operations and Front End Guest (Customer) Support. Several members within each area contributed to the development of the attached report. As we compiled the report, we frequently referred to the 4 Cornerstones of the YSU 2020 Strategic Plan. More specifically, under Accountability and Sustainability, Theme 3, Section 1, the plan states that "The University aspires to a comprehensive facilities plan that primarily emphasizes renovation of existing building stock. The focus of renovation will be on stabilization and modernization of existing structures." Our entire proposal is directly related to this specific focus.

We also received valuable feedback from community stakeholders while they were on campus for our daily information sessions. Some of their comments included, "presentation room felt crowded and dark," "building seems very old," "floor is creaky and walls are pale" and "updating the building may help it be more welcoming" to list a few. This is not the lasting impression we wish to have with community members taking the time to visit to our University.

As a collective group, we felt there were several improvements that could be made to the facility to improve the overall experience of visiting campus. We then outlined each area of the facility and created a report (attached) detailing recommendations for improvement. In this process, we visited other departments on campus to gather ideas and see improvements that have already been completed.



**Template for Strategic Investment Funding Proposals, FY 2018**

*Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018*

**Section IV: Return on Investment**

If applicable, describe how the proposal may generate new revenue to support related expenses or other strategic initiatives. If there are benefits other than revenue-generation, whether tangible or otherwise, you may also describe those.

Campus fit is an extremely important factor prospective students take into consideration during the college search process. The more positive a student's first impression of the University is, the more likely they are to consider enrolling. By making the outlined improvements to our facility, we will be able to showcase the University properly and ultimately bring in more net tuition revenue.

According to a recent article in Facility Managers' Magazine, "(A) study by the Association of Higher Education Facilities Officers sought to determine 'the relative importance of an institution's physical assets on a student's choice of school,' so they surveyed about 16,000 students from 46 colleges. More than half the respondents indicated that the 'attractiveness of the campus' was essential or very important in their decision where to attend school. Students said that poorly maintained open spaces played a key role. And 50 percent either strongly agreed or agreed with the statement, 'When I first saw the campus, I knew this was the right college for me.' "

**Section V: Proposed funding amount requested** (NOTE: Available strategic investment funds are one-time dollars left over from the prior fiscal year. Consequently, proposals requiring multi-year funding will require additional consideration.)

Single year funding request:	\$ 54,625.00		
Multi-year funding request (if applicable):	\$	No. of years:	

**Section VI: Space utilization and/or modification**

If applicable, describe any special and/or additional building or space requirements that would be needed to pursue your proposal.

The attached report is in line-item format. As a committee, we have prioritized these proposed one-time improvements based on the visit experience of a prospective student. While our overall proposal funding request is \$54,625.00, if full funding is not possible for the entire proposal we hope that the YSU Budget Advisory Council would give serious consideration to the items identified as "Tier 1." Tier 1 items are those identified by the committee as priority items that directly impact the prospective student's visit experience.

Our Tier 1 funding request total: \$27,900.00

Our Tier 2 funding request total: \$26,725.00

Total funding request: \$54,625.00



**Template for Strategic Investment Funding Proposals, FY 2018**

*Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018*

**Section VII: Personnel costs / additions**

If applicable, explain any additional costs associated with the need to add staffing and/or faculty resources required to pursue your proposal.

N/A

**Section VIII: Enterprise risk management**

If applicable, describe the risk mitigated by your proposal, or the risk elevated if your proposal is not funded.

If we do not continue to attract prospective students, our net tuition revenue will decline.

## **Youngstown State University First Impression Proposal Report**

*We are proud to be the current custodians of this building. We recognize that a structure over 100 years old presents some challenges and requires regular maintenance.*

*We give daily tours two times a day, Monday through Friday, and one Saturday a month. Each tour group averages about 20 individuals, so the Sweeney Welcome Center hosts approximately 200 people weekly. In addition to the daily tours, we host large group tours and other meetings in our conference room. This building easily hosts approximately 10,000-12,000 unique visitors a year.*

*Tier 1 requests are items or initiatives that we feel take top priority and directly impact a prospective student's visit to campus. We ask that the committee consider funding these items first.*

*Tier 2 requests are also a priority, but may not be, in some instances, in the immediate" line-of-sight" for prospective students and visitors to Sweeney Hall.*

**The following are specific line items for our funding request. These are prioritized into "Tier 1" and "Tier 2."**

### **I. Sweeney Hall Conference Room**

#### **Tier 1**

- Replace water-stained ceiling tiles - \$50.00
- Re-brand the room to give it a "YSU" theme and look with paint, wall graphics (like Fat Heads), carpet and wall art - \$3,000.00
- Replace all seating (30 chairs) - \$4,500.00
- Replace all vertical blinds - \$300.00

**Tier 1 Cost - \$7,850.00**

**Total Sweeney Hall Conference Room Cost - \$7,850.00**

### **II. Welcome Center Lobby and Vestibule Area**

#### **Tier 1**

- Upgrade water fountain/hydration station - \$500.00
- Refinish original hardwood floors and other woodwork - \$4,000.00
- Four (4) custom YSU chairs for reception desk and seating area - \$1,000.00
- YSU monogramed rug for front entrance - \$300.00
- YSU wall graphic stating "Welcome to Youngstown State University" for the wall behind the reception desk - \$500.00
- Replace and upgrade vertical blinds - \$100.00
- Fresh paint in a soothing and welcoming color - \$1,000.00



- Replace ceiling tiles - \$50.00
- Two (2) computer stations upgraded and renovated - \$500.00
- Updated trash receptacles - \$100.00

**Tier 1 Cost - \$8,550.00**

**Tier 2**

- Enclose bottom of wood shelving unit and add doors to unit - \$500.00
- Remove Announcement Board and Campus Crime Resource Center wooden, slatted unit - NO COST
- Add plaque or signage about the history of Sweeney Hall in place of Announcement Board - \$100.00
- Upgrade Lobby furniture, area rugs and matching tables and lamps - \$2,000.00
- Update electrical outlets and add a charging station for families - \$500.00
- Update photos in lobby area - \$75.00

**Tier 2 Cost - \$3,175.00**

**Total Center Lobby and Vestibule Area Cost - \$11,725.00**

**III. Façade of Sweeney Hall (outside)**

**Tier 1**

- Name of Sweeney Hall on East Side of building facing University Plaza - \$3,000.00
- Crown Moldings and columns scraped, sanded and repainted a bright white - \$5,000.00
- Hand rails scraped and repainted with powder coating - \$500.00
- New signage in a larger font to replace old black signs - \$1,000.00
- Wooden benches replaced with vinyl or metal benches - \$2,000.00

**Tier 1 Cost - \$11,500.00**

**Tier 2**

- Repair cracked concrete on patio and steps and/or tile the patio - \$3,000.00
- Install a campus "Information Kiosk" with a large "You Are Here" map of campus and other information - \$1,000.00
- Addition of picnic tables or café tables (like the Fountain area) with YSU logo umbrellas - \$1,000.00
- New ceramic or terra cotta planters with YSU logo and professional hanging baskets to replace the ones that are cracked and not planted. - \$1,000.00

**Tier 2 Costs - \$6,000.00**

**Total Façade of Sweeney Hall Cost - \$17,500.00**

#### **IV. Lower-level Bathrooms and Office Suites**

##### **Tier 2**

##### **Bathrooms**

- Men's bathroom renovation - \$5,000.00
- Women's bathroom renovation - \$5,000.00

##### **Lower-level Office Suite**

##### **Tier 2**

- Clean the vents and replace air filters where needed – NO COST
- Repair and replace plaster and peeling walls - \$1,000.00
- Repair ALL windows and caulk around them to stop the leaking -\$1,000.00
- Replace ceiling tiles -\$50.00
- Fix or remove the non-working water fountain – NO COST
- Clean the window wells and replace the screens – NO COST
- Clean or replace the furniture - \$2,500.00
- Replace or deep clean the carpet (it is moldy and filthy) - \$3,000.00

**Tier 2 Cost - \$17, 550.00**

**Total Lower-level Bathrooms and Office Suites Cost - \$17,550.00**

#### **V. Proposal Totals:**

**Total Tier 1 Cost: \$27,900.00**

**Total Tier 2 Cost: \$26,725.00**

**TOTAL COSTS: \$54,625.00**

**(5.46% of the total \$1 million budget allocation)**





## **Appendix I – Photographs of repairs needed**

**Example of hardwood floors in disrepair (front lobby):**

**Picture #1**



**Picture #2**



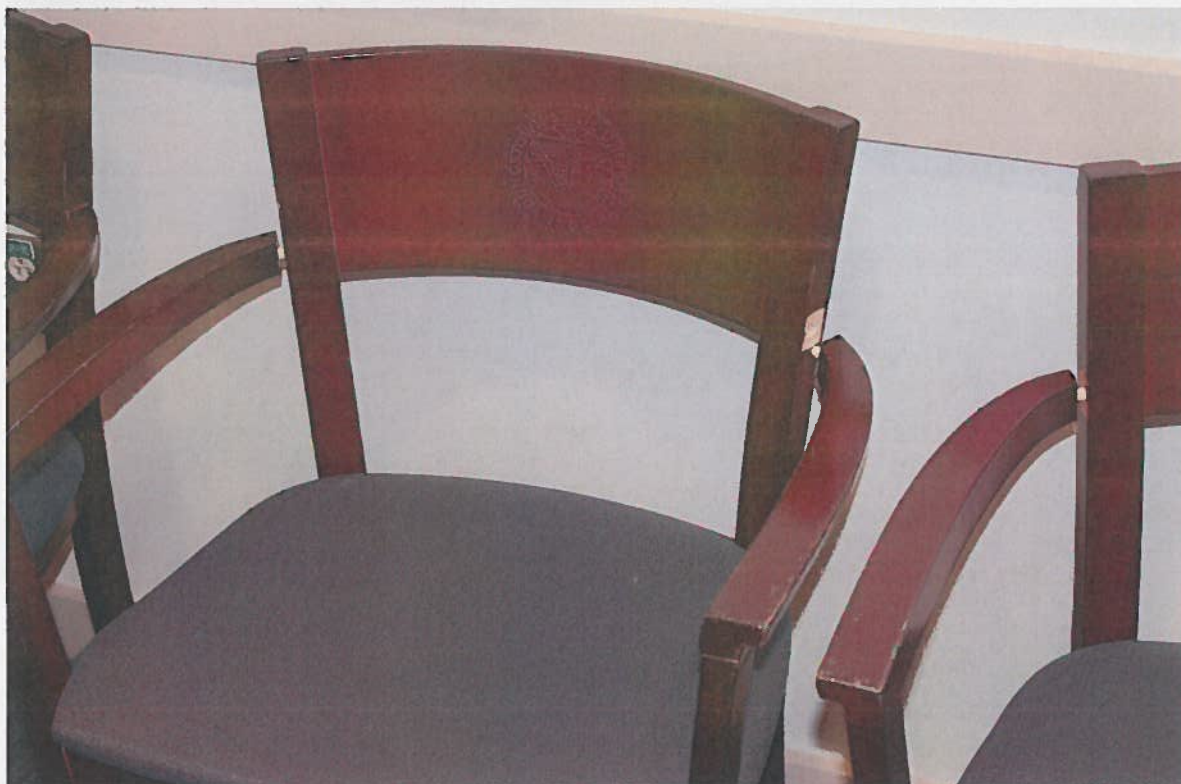


**Picture #3**



**Example of Sweeney Hall Conference Room Seating Conditions**

**Picture #1**



**Picture #2**





**Sweeny Hall Façade Conditions**  
**Cornice in Disrepair**  
**Picture #1**



**Picture #2**



**Exterior Frieze**  
**Picture #1**





**Exterior Banners Missing**  
**Picture #1**



**Picture #2**



**Exterior Railing Needing Powder Coat:  
Picture #1**



**Lower-level Bathrooms (Men's and Women's)**  
**Not Suitable for Public Use**  
**Picture #1**



**Picture #2**





**Picture #3****Picture #4**

**Picture #5**