



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:	Reorganization/Renovation of Dean's Office
Contact person name and title:	Phyllis M. Paul, Dean, CCAC
E-mail address:	pmpaul@ysu.edu
Phone number:	(330) 941-3625

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):	
Title:	
Date:	
Signature of Dean (if applicable):	<i>Phyllis M. Paul</i>
Name (printed/typed):	Phyllis M. Paul
Title:	Dean
Date:	1/31/2018
Signature of Division Officer:	<i>Martin Abraham</i>
Name (printed/typed):	Martin Abraham
Title:	Provost
Date:	2-1-18



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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. Fundamentally, this request for funding is about serving our students better. Over the past year, we have had numerous conversations with the College stakeholders about what college-wide support staff structure will best serve us. The President and Provost have supported us in filling several of those positions (i.e., FT Associate Dean, two FT Academic Advisors, Recruitment/Admissions), and now we need reorganized office space to accommodate the new personnel that will provide broader, more complete foundational support for our students, prospective students and their families, faculty, and staff. These positions are strategically meant to function as a team - collectively, their individual responsibilities will augment the services we are able to provide to all of our stakeholders. At this point, there are not enough office spaces, and we need to reorganize existing space to fit our current and future needs. The Associate Dean and Academic Advisors work with chairs and faculty regarding our academic offerings to assist our current students (i.e., decrease time to degree completion, retention, career counseling), and the goal of the new Admissions/Recruitment position is to help us attract more and better students, who are retained, who graduate in a timely manner, and who are employed and happy alums. All of these endeavors directly support the "Student Success Cornerstone" - Academic Achievement, Student Satisfaction, Post-College Success.

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.

We began this conversation last year - with chairs and then with all departments in departmental meetings as well as with individual faculty members, students, and staff. There was broad consensus that CCAC needed a much stronger college-wide support staff structure that did not exist at that time (and in large part, has not historically), and those conversations lead us to the support staff position requests that were discussed above (there are also other key positions that we hope to fill in the near future, and those offices are included in this reorganization plan, as well).



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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.

Since this request for funding is directly related to improving student services, we anticipate the benefits to be both tangible and intangible. It is our expectation that the admissions/recruitment position will enhance both the quality and quantity of our students, thus increasing FTE production and also positively supporting the Academic Advisors' mission to assist our students in efficient degree completion and effective career advice - leading to post-college success and satisfied alums (who are then involved with Alumni Engagement, which could potentially result in support of other 2020 cornerstones).

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:	\$ 150,700.00		
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.

This request is for funding to reorganize/renovate office space to accommodate additional student and faculty support staff in CCAC.



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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.

In the near future, we hope to be able to fill a couple of additional key staff positions (requests developed from our college-wide conversations).

Section VIII: Enterprise risk management

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

As articulated in Section II, we determined the foundational college-wide staff positions that we anticipate will support all of our stakeholders and contribute to better customer service throughout the entirety of our students' academic life at YSU and beyond. To meet our vision of the cohesive team these positions will form, we need to create sufficient office space as well as reorganize the facilities to afford them the opportunities to collaborate seamlessly. It is our belief that our goals for these changes will mitigate risks to our current and future students and, by directly addressing the Student Success Cornerstone, the university at large.