

# Shepherd

UNIVERSITY

## Board of Governors



## Meeting Agenda

February 24, 2011

### Board Members

Mary Clare Eros, Chair

Gat Caperton, Vice Chair

W. Mark Rudolph, Secretary

|                            |                                    |
|----------------------------|------------------------------------|
| John Beatty                | Lacy I. Rice III                   |
| Jason Best, Faculty        | D. Scott Roach                     |
| Anna Boh, Student          | Diane Shewbridge, Classified Staff |
| Marcia Brand               | Veronique N. Walker                |
| John Younis                |                                    |
| Suzanne Shipley, President |                                    |

**SHEPHERD UNIVERSITY  
BOARD OF GOVERNORS**

**February 24, 2011**

**Robert Byrd Center for Legislative Studies  
Shepherdstown, WV**

**1:00 p.m.**

**Board of Governors Meeting  
Lower Conference Room**

**AGENDA**

Regular Session

- |                                  |                       |
|----------------------------------|-----------------------|
| 1. Call to Order                 | Chair Mary Clare Eros |
| 2. Oath of Office for New Member | Chair Eros            |
| 3. Public Comments               |                       |

Consent Agenda

- |  |   |
|--|---|
| 1. Adoption of the Minutes from November 11, 2010 Board Meeting                                  | Chair Eros  |
| 2. President's Report  | President Suzanne Shipley   |
| 3. Renewal of Memorandum of Understanding with the Contemporary American Theater Festival (CATF) | Mr. Alan Perdue,<br>General Counsel                               |
| 4. Proposal for Delivery of Master's Degree Program to Jamaican Students                         | Dr. Richard Helldobler,<br>Vice President for<br>Academic Affairs |

Discussion Agenda

- |                                  |  |
|----------------------------------|--|
| 1. Quarterly Financial Report    | Mr. Rick Staisloff, Acting<br>Vice President for<br>Administration and Finance |
| 2. Annual Human Resources Report | Dr. Marie DeWalt, Director<br>of Human Resources                               |
| 3. Annual Student Affairs Report | Dr. Sharon Kipetz,<br>Vice President for<br>Student Affairs                    |

Executive Session

- |                         |  |
|-------------------------|--|
| 1. Awards and Honoraria |  |
|-------------------------|--|

Regular Session

Adjournment

*The Shepherd University Board of Governors will adjourn its regular meeting to enter into a board retreat with members of the Executive Staff.*

## **BIOGRAPHICAL SKETCH OF MARCIA BRAND, Ph.D.**

Marcia Brand, Ph.D., a resident of Martinsburg, is the Deputy Administrator of the Health Resources and Services Administration (HRSA), a position she has held since March 2009. HRSA is an agency of the U.S. Department of Health and Human Services that works to fill in the health care gaps for people who live outside the economic and medical mainstream.

From 2007-2009, Brand was associate administrator of HRSA's Bureau of Health Professions (BHP), where she provided national leadership in the development, distribution and retention of a diverse, culturally competent health workforce that provides high-quality care.

From 2001-2007, Brand was director and associate administrator of HRSA's Office of Rural Health Policy. In that position she was responsible for health policy, research and grant activities that promote better health care services in rural America.

Prior to joining ORHP, Brand led efforts to plan and implement the State Planning Grant Program, which helped states explore options in providing health care coverage for uninsured residents. She also coordinated HRSA's efforts to implement the Children's Health Insurance Program (CHIP) and worked on the Secretary's Initiative on Children's Health and the President's Interagency Task Force on Children's Health Insurance Outreach, which aimed to increase enrollment in CHIP and Medicaid.

As senior advisor to the deputy assistant secretary for health in 1997, Brand worked on the Secretary's Initiative on the Future of Academic Health Centers. She served as deputy director of BHP's Office of Research and Planning for two years prior to that appointment.

Brand earned a doctoral degree in higher education from the University of Pennsylvania, and master and bachelor of science degrees in dental hygiene from Old Dominion University in Virginia.

**Shepherd University**  
**Board of Governors**  
**Minutes of the Meeting of November 11, 2010**

The Shepherd University Board of Governors met on November 11, 2010, in a regular meeting. Members participating were: John Beatty [phone], Jason Best, Anna Boh, Mary Clare Eros, Lacy Rice III [phone], D. Scott Roach, W. Mark Rudolph [phone], Diane Shewbridge, Veronique N. Walker, and John Younis. Also present were Shepherd University President Suzanne Shipley, members of the executive staff and others. Board member Gat Caperton was absent from the meeting.

**1. PUBLIC COMMENTS**

No public comments were made.

**2. MINUTES OF THE MEETING OF SEPTEMBER 9, 2010**

**M (Best), S (Younis)**, all members participating by phone were polled. Due to technical difficulties, Mr. Rudolph's vote was not counted. **PASSED**, that the minutes of the November 11, 2010 meeting of the Board of Governors be adopted as presented at the meeting.

**3. PRESIDENT'S REPORT**

President Shipley highlighted for members of the Board the "Upcoming Events" listed in her written report, specifically "Ram Chalk Talk," a "lunch-and-learn" series sponsored by the Department of Athletics. She also discussed the results of Shepherd's participation in *The Chronicle of Higher Education's Great Colleges to Work For* survey. Faculty, administrators and exempt professional staff were randomly invited to participate in the survey; the University had a 39 percent response rate for its first time participating in the program. President Shipley explained that four areas that were surveyed – Teaching Environment; Facilities; Faculty, Administration and Staff Relations; and Respect and Appreciation – have been identified as areas of focus for improvement during the year. Faculty and staff are being provided opportunities to discuss the survey results and potential strategies for improvement with the President during departmental and constituency meetings.

**4. INSTITUTE OF ENVIRONMENTAL STUDIES RENAMING**

**M (Best), S (Shewbridge)**, all members participating by phone were polled. Due to technical difficulties, Mr. Rudolph's vote was not counted. **PASSED**, that the following resolution be adopted by the Board:

**RESOLVED**, That the Shepherd University Board of Governors approves the renaming of the *Institute of Environmental Studies* to the *Institute of Environmental and Physical Sciences*, effective with the Spring 2011 academic semester.

**5. ANNUAL FINANCIAL REPORT AND QUARTERLY FINANCIALS**

Mr. Richard Staisloff, Acting Vice President for Administration and Finance, presented to the Board the Annual Financial Report and the Quarterly Financials for the period ending September 30, 2010.

**6. ENROLLMENT MANAGEMENT ANNUAL REPORT**

Ms. Kimberly Scranage, Vice President for Enrollment Management, presented to the Board the Enrollment Management Annual Report.

**7. DESIGNATION OF NON-CLASSIFIED CRITICAL RETENTION POSITION**

**M (Roach), S (Younis)**, all members participating by phone were polled. Due to technical difficulties, Mr. Rudolph's vote was not counted. **PASSED**, that the following resolution be adopted by the Board:

**RESOLVED**, That the Shepherd University Board of Governors approves the position title *Licensed Counselor* for non-classified, critical retention status.

**8. STUDENT-ATHLETES**

Dr. Andro Barnett, Associate Professor of Health, Physical Education and Recreation Studies (HPERS), and Faculty Athletic Representative (FAR) presented to the Board information regarding Shepherd student-athletes.

**9. HISTORIC PRESERVATION PROGRAM**

Dr. Keith Alexander, Visiting Assistant Professor of Environmental Studies, presented to the Board information about the Historic Preservation Program at Shepherd. Dr. Alexander was joined by two program participants who recently led walking tours in Shepherdstown as reenactors portraying past town residents.

**10. NEW BUSINESS**

None.

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Mary Clare Eros  
Chair

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Mark Rudolph  
Secretary

## **PRESIDENT'S REPORT**

### *Athletics*

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#### **Ram Football Ranked Third Nationally**

The fall 2011 football season was one filled with remarkable team accomplishments and unprecedented visibility for the University.

Following a 9-1 record in the regular season and winning the West Virginia Intercollegiate Conference (WVIAC) title for the 17<sup>th</sup> time in school history, the Rams advanced to the NCAA Division II playoffs, winning games against Shaw University, Kutztown University, and Mercyhurst University and earning a spot in the final four of college football competition. The quarterfinal game against Delta State University in Cleveland, Mississippi, was nationally televised on CBS College Sports which included promotional spots featuring Shepherd.

While the Rams did not advance to the championship game, the passion and school spirit was evident by the Ram Band, cheerleaders, and fans that traveled nearly 1,000 miles to be a part of the history-making game, as well as the many Shepherd supporters who tuned into the game at official and unofficial watch parties throughout the region.

Probably the most meaningful accolade of the season was Shepherd's team being voted the recipient of the WVIAC Sportsmanship Award by the conference's game officials and head coaches, evidence that Ram Football is one of the best programs both for ability and sportsmanship.

#### **Men's Soccer Sets School Record**

The men's soccer team had a successful season, setting the University's school record for WVIAC wins on the season which included a home win over NCAA Quarterfinalist, West Virginia Wesleyan.

#### **Athletic Advisory Council**

An Athletic Advisory Council is in the formation stages and will become an avenue for further developing relationships with alumni and the community. Consisting of alumni and friends of the University who have the capacity to reach out to others in their communities, the main goal of the council during the 2011-2012 academic year will be the launching of a booster club.

## *Advancement*

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### **Shepherd University Year-To-Date Giving Summary: 7/1/10 through 12/31/10**

The Giving Summary provides annual data for year-to-date comparisons with the previous fiscal year. Data provided include outright gifts and payments received on pledges, grants and deferred commitments during the reporting period.

- As of December 31, 2010, \$2,288,596 had been received, \$73,440 more than what had been received by the same date in 2009. It is noted that the three percent (3%) increase can be attributed to a pledge payment of \$330,000 that was received one year early. It is important to note that this will have an impact on FY2012 receipts.
- It is also noted that payouts on government grants have decreased significantly. This is attributed to the closure of the grants to support the development of electronic medical records. Funds from the TRIO student retention grant will help to offset the 55 percent difference.
- Positive giving trends are noted in the number of gifts being received to date. Giving by alumni and friends, both in terms of numbers and amounts given, has increased significantly over the past year.

### **Create the Future Comprehensive Campaign: 7/1/06 through 12/31/10**

The Campaign Report provides analysis of cumulative data from the start date of the campaign through the end of the reporting period. As a comprehensive campaign, data from all philanthropic sources and specified external sources of funds are included.

- The campaign total as of December 31, 2010 was \$24,803,347. We have now surpassed our goal of \$20 million goal by 24 percent. An event to officially close the campaign is planned for Friday, September 9<sup>th</sup> at the home of Bob and Tia McMillan. All members of the Board are invited to save the date to celebrate this milestone in the history of Shepherd University.
- Fundraising for the second building of the Center for Contemporary Arts is nearing completion. The HEPC bonds were sold just prior to the holidays. The CCA will be funded by \$11,815,000 from the bond proceeds and \$2,085,000 from the Create campaign. A groundbreaking ceremony will be held on Thursday, April 14<sup>th</sup> just prior to the start of the Board of Governors meeting.
- Deferred giving strategies have yielded significant results to the overall fundraising for the fiscal year. Deferred gifts valued at \$4,998,121 are currently included in the campaign totals.

## *Enrollment Management*

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### **College Goal Sunday**

Shepherd University again participated in the nationwide outreach initiative – College Goal Sunday, on February 13<sup>th</sup>. Funded by the YMCA, the program seeks to provide information about and access to federal financial aid to students of underserved and underrepresented populations. Shepherd was one of 18 locations around the state to host this event, where financial aid experts and other partners offer information and assistance in submitting the Free Application for Federal Student Aid (FAFSA).

## *Capital Projects*

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### **Center for Contemporary Arts II**

Pre-bidding process is underway for general contractors of the project. Bids are due April 6<sup>th</sup> with construction beginning as soon as April 19<sup>th</sup>. Completion date is scheduled for August 2012.

Construction drawings are currently being reviewed by the West Virginia Fire Marshal's office, and final construction documents for Shepherd's review are expected February 21<sup>st</sup>.

### **Energy Efficiency Enhancements**

Plans and specifications are in process for window replacements in White and Snyder halls and the HVAC system in Snyder Hall. Projects in both building are expected to enhance energy efficiency. The projects are slated to begin following the spring semester finals and will be completed in time for the beginning of the 2011-2012 academic year in August.

### **Knutti Hall Television Studio**

Plans for the creation of a television studio in the basement of Knutti Hall are underway with general contractor bidding to begin by early April. Construction would begin in early May and is projected to be completed by the first week of August.

## *Staffing*

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### **Professional Development**

Shepherd University administrators continue to be active in professional development and leadership efforts outside of the institution.

- Dr. Sharon Kipetz is the recipient of the Scott Goodnight Award for Outstanding Performance as a Dean for demonstrating sustained professional service in student affairs work, a high level of competency in administrative skills, innovative response in meeting students' varied emerging needs, effectiveness in developing junior staff members, and leadership in university and community affairs. The award, which is given by the National Association of Student Personnel Administrators Association (NASPA), will be presented to during the organization's annual conference in March.
- Three members of the Executive Staff will fulfill leadership roles at the annual meeting of the American Council on Education. Dr. Richard Helldobler will take part as a board member for the Council of Fellows Advisory Board; Shelli Dronsfield will participate in the National Association of Presidential Assistants in Higher Education (NAPAHE); and Dr. Suzanne Shipley will attend the meeting of the Commission on International Initiatives as a member of the commission.

## *Board of Governors Meeting Dates*

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**April 14, 2011**

**June 9, 2011**

## *Upcoming Events*

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**Friday, February 25**

Friends of Music Concert Series Presents Voces8, Frank Center

**Friday, February 25**

PASS Presents Sparky and Rhonda Rucker, Reynolds Hall

**Saturday, March 5**

Eastern Regional Jazz Festival Concert with John Fedchock, Frank Center

**Saturday, March 12**

Two Rivers Chamber Orchestra, Frank Center

**Friday, March 18**

Shepherdstown Film Society Screening of "And God Created Women," Reynolds Hall

**Saturday, March 19**

Upper Potomac Spring Music Weekend Concert, "A Celebration of Strings," Reynolds Hall

**Friday, March 25**

Shepherdstown Film Society Screening of "Belle de Jour," Reynolds Hall

**Saturday, April 2**

Friends of Music Concert Series Faculty Showcase, Frank Center Theater

**Friday, April 8**

A Cappella Choral Concert, Chamber Singers, Women's Camerata, and Men's Choir,  
Frank Center

**Friday, April 15**

Wind Ensemble Concert, Frank Center

**Sunday, April 17**

Percussion Ensemble Concert, Frank Center

**Tuesday, April 19**

Jazz Night, Frank Center

For other events, event locations and times, please check our home page calendar

<http://www.shepherd.edu/planweb/events/>

## **RENEWAL OF MEMORANDUM OF UNDERSTANDING WITH THE CONTEMPORARY AMERICAN THEATER FESTIVAL (CATF)**

The Contemporary American Theater Festival (CATF) at Shepherd University is entering its third decade. After its initial year was completed as a direct operation of the Shepherd Theater program, a consensus developed that the Festival should be independently incorporated and operate as a 501(c)3.

Immediately with the creation of the new 501(c)3 corporation, a Memorandum of Understanding (MOU) was developed between CATF and Shepherd to establish formally the important relationship that exists between the two entities. These memoranda, through the years, have always had a specific term period incorporated into them, in part to encourage a focused re-examination of the relationship on a periodic basis. The current MOU has expired and a renewal is under negotiation.

The CATF has experienced considerable successes over the past 21 years, and its productions have enriched Shepherd University and have contributed to the fulfillment of the University's mission. The University's investment of direct and indirect financial support, facilities, and personnel has always been substantial and an indispensable component of CATF's annual operations.

Mr. Alan Perdue, General Counsel, will discuss the prospective renewal of the Memorandum of Understanding with the CATF.

## **PROPOSAL FOR DELIVERY OF MASTER'S DEGREE PROGRAM TO JAMAICAN STUDENTS**

Shepherd University has been presented with an opportunity to expand its reach internationally and increase the number of graduates from the Master of Arts in Curriculum and Instruction through a proposed agreement with Middlesex International College, in Maypen, Jamaica.

Due to the economic downturn being experienced internationally, some Jamaicans are rethinking their career goals and are turning to American institutions due to the prestige of their degrees worldwide. Those seeking degrees represent two populations: Jamaicans who are entering new career directions, and current elementary and secondary school teachers. Additionally, new governmental regulations in Jamaica require all school teachers to either hold a master's degree or a four-year baccalaureate degree.

The Master of Arts in Curriculum and Instruction will be offered in Jamaica using a cohort model of 25 students. In order to meet Shepherd's accreditation requirements, part of the program would be delivered in Jamaica, part online and a final semester will be offered on the Shepherd campus.

Economic conditions prevent many Jamaicans from higher education. School teachers on average earn \$8,500 (US dollars) per year. To this end, a degree from Shepherd priced at out-of-state rates is a barrier to access. In order to reach this population of students and make higher education accessible and affordable, Shepherd would enter into an agreement with Middlesex International in which Middlesex will guarantee the cohort and Shepherd will agree to discount the cost of enrollment for these students to a rate of \$100 above the in-state graduate student rate and to maintain that level of variance whenever fee increases are approved.

Dr. Richard Helldobler, Vice President for Academic Affairs, will discuss the model for the proposed Jamaica Program.

## QUARTERLY FINANCIAL REPORT

Mr. Rick Staisloff, Acting Vice President for Administration and Finance, will present the quarterly financial report.

### OVERVIEW

The presentation includes three documents: 1) second quarter report of net assets; 2) second quarter report compared to the annual budget targets; and 3) year-over-year comparison with the second quarter of FY 2010 (Tables 1-3).

At the end of the second quarter, the University had sufficient cash and other resources on hand to meet operating and capital requirements. As discussed previously with the Board of Governors, the University continues to experience a shift in the mix of in-state vs. out-of-state enrollment. The increase in the percentage of in-state students is projected to result in tuition and fee revenues and auxiliary revenues falling below budget targets for the fiscal year. This shortfall is projected to equal approximately \$230,000. An additional \$270,000 in expense is projected to support adjunct faculty and other academic expenses, as well as an increase in contractual services. The total shortfall of approximately \$500,000 is projected to be offset by vacancy savings within the operating budget and reductions in discretionary spending.

Highlights of the second quarter financial report include:

- The first quarter saw a slight decrease in net assets on the balance sheet, driven largely by an increase in other post retirement benefits.
- Year-over-year figures show that total operating revenue has increased four percent (4%) or \$820,000.
- Operating expenses show a 14 percent increase year-over-year, due primarily to increased expenditures for Instruction and Scholarships and Fellowships.

### NET ASSETS

- The first quarter saw a slight decrease in net assets on the balance sheet, driven largely by an increase in other post retirement benefits. Cash and cash equivalents declined due to advance funding by the University for CCA Phase II project planning. Advance funding for the CCA Phase II will ultimately be reimbursed by the State.
- Current liabilities at the end of the first quarter reflect changes as a result of the University's capital projects and related debt, as well as payroll liabilities. Accrued liabilities reflect increases in accrued bond interest payables, and increased payroll liabilities for full-time and adjunct faculty. The University has strengthened its quarterly close process and is now booking the accrued liability for the faculty 24-pay schedule. This change produces a year-over-year increase

in accrued liability of approximately \$610,000. Finally, long-term liabilities decreased as a result of reductions in bonds and leases payable.

The most significant shift in noncurrent liabilities is the continued increase in other post retirement benefits (OPEB). Liabilities were reduced by changes in bond debt and leases. The debt obligation due to the commission declined 70 percent. This bond balance will be paid in full by FY 2012. The reduction in leases payable reflects the completion of two leases supporting information technology. Finally, the bonds payable line shows the continued reduction in outstanding bond debt.

### OPERATING REVENUE

The University has generated approximately 55 percent of its operating revenue targets for the year as of the end of the second quarter. Year-over-year comparisons show that revenues are up four percent (4%). Projections through June 30, 2011 indicate a budget shortfall of approximately \$230,000, resulting from tuition and fee revenues and auxiliary revenues falling below budget targets.

**Tuition and Fee Revenue:** As noted in the enrollment report, the University continues to focus on the mix of in-state and out-of-state students and the resulting revenue impact. At the end of the second quarter, tuition and fee revenue was down approximately \$1 million or 11 percent year-over-year. At this time, projections indicate a shortfall of approximately \$230,000 resulting from tuition and fee revenues and auxiliary revenues falling below budget targets. This shortfall will be offset by projected vacancy savings in the operating budget.

**State and Local Grants and Contracts:** This revenue line is on target for the fiscal year. Comparative figures with FY 2010 show a significant increase due to increases in the West Virginia State Scholarship and Promise Scholarship revenue.

**Auxiliary Enterprises:** Auxiliary enterprise revenue shows an increase of approximately \$1 million or 12 percent compared to the second quarter of FY 2010.

### OPERATING EXPENSE

The University has expended approximately 50 percent of budgeted operating expense as of the end of the second quarter. Current projections indicate additional operating expenditures of \$270,000 for the fiscal year, primarily to support adjunct faculty and other academic expenses, as well as an increase in contractual services. These additional expenses will be offset by vacancy savings and reductions in discretionary spending. Total operating expenses for the second quarter increased 14 percent or \$3.5 million when compared to the second quarter of FY 2010.

**Instruction:** Increases in instructional expenses year-over-year result from salary increases and the acceleration of payments to adjunct faculty under a new pay plan. This pay plan increases the number of payments to adjuncts during the semester from two to seven.

**Academic Support:** This expense line reflects an increase year-over-year in spending under the University's HUD grant for the library.

Scholarships and Fellowships: The increase in this line year-over-year reflects the increases in West Virginia State Scholarship and Promise Scholarship expenses.

Institutional Support: Increases in this function reflect salary increases built into the operating budget.

Public Service: The University completed a large state grant this year (DHHR Medical Transformation Grant). The reduction in revenue year-over-year is offset by a reduction in expense in this line.

Auxiliary Services: Year-over-year increases reflect additional utility expenditures, as well as one-time equipment purchases of \$58,000.

#### NONOPERATING REVENUE AND EXPENSE

Nonoperating revenue shows three shifts for the period. State Appropriations are down slightly due to a reduction in this revenue line year-over-year. The FY 2011 allocation was reduced by \$512,000 compared to the original FY 2010 allocation. As previously communicated to the Board, however, this decline in state appropriations is more than offset by an allocation of \$895,000 in federal stimulus funding this fiscal year. These federal stimulus dollars were received in the second quarter of 2011, compared to stimulus fund drawdowns in the fourth quarter of 2010. This federal allocation brings the University's governmental appropriations back to FY 2009 state appropriation levels. It is anticipated that in FY 2012, state appropriations will be fully restored to the FY 2009 allocation. Finally, interest on capital asset related debt increased due to payments for the Wellness Center, infrastructure and residence hall debt.

Table 1

**Shepherd University**  
**Statement of Net Assets**  
**As of December 31, 2010**  
(Dollars in Thousands)

|   | 12/31/2010     | 12/31/2009     | % Change      |
|---|----------------|----------------|---------------|
| <b>ASSETS</b>                           |                |                |               |
| <b>Current assets:</b>                  |                |                |               |
| Cash and cash equivalents               | 18,446         | 19,286         | -4.36%        |
| Accounts receivable net                 | 15,223         | 14,551         | 4.62%         |
| Grants and contracts receivable, net    | 458            | 688            | -33.43%       |
| Due from the Commission                 | 0              | 14             | -100.00%      |
| Inventories                             | 907            | 963            | -5.82%        |
| Loans Receivable                        | 52             | 34             | 52.94%        |
| Other assets                            | 0              | 0              | 0.00%         |
| <b>Total Current assets</b>             | <b>35,086</b>  | <b>35,536</b>  | <b>-1.27%</b> |
| <b>Noncurrent assets:</b>               |                |                |               |
| Restricted cash and cash equivalents    | 507            | 1,274          | -60.20%       |
| Investments                             | 390            | 394            | -1.02%        |
| Loans receivable, net                   | 532            | 553            | -3.80%        |
| Capital assets net                      | 120,298        | 119,713        | 0.49%         |
| Other Noncurrent assets                 | 876            | 913            | -4.05%        |
| <b>Total Noncurrent assets</b>          | <b>122,603</b> | <b>122,847</b> | <b>-0.20%</b> |
| <b>TOTAL ASSETS</b>                     | <b>157,689</b> | <b>158,383</b> | <b>-0.44%</b> |
| <b>LIABILITIES</b>                      |                |                |               |
| <b>Current liabilities:</b>             |                |                |               |
| Accounts payable                        | 1,191          | 1,119          | 6.43%         |
| Accrued liabilities                     | 1,678          | 547            | 206.76%       |
| Due to the Commission                   | 0              | 0              | 0.00%         |
| Due to other State agencies             | 0              | 0              | 0.00%         |
| Deferred revenue                        | 18,325         | 17,937         | 2.16%         |
| Long-term liabilities - current portion | 2,157          | 2,378          | -9.29%        |
| <b>Total Current liabilities</b>        | <b>23,351</b>  | <b>21,981</b>  | <b>6.23%</b>  |
| <b>Noncurrent liabilities:</b>          |                |                |               |
| Advances from federal sponsors          | 588            | 567            | 3.70%         |
| Deposits                                | 217            | 233            | -6.87%        |
| Other post employment benefits          | 5,174          | 2,333          | 121.77%       |
| Compensated absences                    | 372            | 424            | -12.26%       |
| Debt obligation due Commission          | 98             | 330            | -70.30%       |
| Leases Payable                          | 262            | 341            | -23.17%       |
| Bonds Payable                           | 47,616         | 48,633         | -2.09%        |
| <b>Total Noncurrent liabilities</b>     | <b>54,327</b>  | <b>52,861</b>  | <b>2.77%</b>  |
| <b>TOTAL LIABILITIES</b>                | <b>77,678</b>  | <b>74,842</b>  | <b>3.79%</b>  |
| <b>NET ASSETS</b>                       | <b>80,011</b>  | <b>83,541</b>  | <b>-4.23%</b> |
| <b>TOTAL LIABILITIES AND NET ASSETS</b> | <b>157,689</b> | <b>158,383</b> | <b>-0.44%</b> |

Table 2

**Shepherd University**  
**For the Period from July 1, 2010 - December 31, 2010**  
**Budget to Actual Report**  
(Dollars in Thousands)

|  | FY 2011<br>Annual<br>Budget | FY 2011<br>Actual<br>YTD | \$<br>Variance    | %<br>Current<br>Budget |
|--|-----------------------------|--------------------------|-------------------|------------------------|
| <b>OPERATING REVENUES</b>                                      |                             |                          |                   |                        |
| Tuition and Fees   | \$16,188                    | \$7,979                  | (\$8,209)         | 49.3%                  |
| Federal Grants and Contracts                                   | 1,026                       | 223                      | (803)             | 21.7%                  |
| State and Local Grants and Contracts                           | 4,098                       | 3,259                    | (839)             | 79.5%                  |
| Private Grants and Contracts                                   | 125                         | 80                       | (45)              | 64.0%                  |
| Sales and Services of Educational Activities                   | 75                          | 23                       | (52)              | 30.7%                  |
| Auxiliary Enterprises  | 17,521                      | 9,700                    | (7,821)           | 55.4%                  |
| Other Operating Revenues                                       | 604                         | 522                      | (82)              | 86.4%                  |
| <b>TOTAL OPERATING REVENUES</b>                                | <b>\$39,637</b>             | <b>\$21,786</b>          | <b>(\$17,851)</b> | <b>55.0%</b>           |
| <b>OPERATING EXPENSES</b>                                      |                             |                          |                   |                        |
| <b>Core Operating Expenses</b>                                 |                             |                          |                   |                        |
| <b>Primary Mission Costs</b>                                   |                             |                          |                   |                        |
| Instruction  | \$14,567.00                 | \$7,131                  | (\$7,436)         | 49.0%                  |
| Academic Support   | 3,442                       | 1,816                    | (1,626)           | 52.8%                  |
| Student Services   | 3,928                       | 1,999                    | (1,929)           | 50.9%                  |
| Scholarships & Fellowships                                     | 5,241                       | 2,615                    | (2,626)           | 49.9%                  |
| <b>Subtotal Primary Mission Costs</b>                          | <b>\$27,178</b>             | <b>\$13,561</b>          | <b>(\$13,617)</b> | <b>49.9%</b>           |
| <b>Other Core Operating Expenses</b>                           |                             |                          |                   |                        |
| Operations and Maintenance                                     | \$4,390.00                  | \$2,150                  | (\$2,240)         | 49.0%                  |
| Institutional Support  | 5,177                       | 2,932                    | (2,245)           | 56.6%                  |
| Research   | 23                          | 12                       | (11)              | 52.2%                  |
| Public Service   | 260                         | 61                       | (199)             | 23.5%                  |
| <b>Subtotal Other Core Operating Expenses</b>                  | <b>\$9,850</b>              | <b>\$5,155</b>           | <b>(\$4,695)</b>  | <b>52.3%</b>           |
| <b>Total Core Operating Expenses</b>                           | <b>\$37,028</b>             | <b>\$18,716</b>          | <b>(\$18,312)</b> | <b>50.5%</b>           |
| Auxiliary Expenses   | \$14,167                    | \$6,951                  | (\$7,216)         | 49.1%                  |
| Depreciation Expense   | 5,623                       | 2,733                    | (2,890)           | 48.6%                  |
| Transfers and Other (Additions) Subtractions                   | 306                         | 154                      | (152)             | 50.3%                  |
| <b>TOTAL OPERATING EXPENSES</b>                                | <b>\$57,124</b>             | <b>\$28,554</b>          | <b>(\$28,570)</b> | <b>50.0%</b>           |
| <b>NONOPERATING REVENUES AND EXPENSES</b>                      |                             |                          |                   |                        |
| State Appropriations   | \$10,153                    | \$4,264                  | (\$5,889)         | 42.0%                  |
| Nonoperating federal revenue                                   | 8,821                       | 3,965                    | (4,856)           | 44.9%                  |
| Investment Income  | 12                          | 30                       | 18                | 250.0%                 |
| Interest on capital asset related debt                         | (2,266)                     | (1,336)                  | 930               | 59.0%                  |
| Loss on disposal of equipment                                  | 0                           | 0                        | 0                 | 0.0%                   |
| Gifts  | 886                         | 354                      | (532)             | 40.0%                  |
| Payments on behalf of Shepherd University                      | 0                           | 0                        | 0                 | 0.0%                   |
| Fees assessed by the Commission for interest and reserves      | (119)                       | (60)                     | 59                | 50.3%                  |
| <b>Income Before Other Revenues, Expenses, Gains or Losses</b> | <b>(\$0)</b>                | <b>\$449</b>             | <b>\$449</b>      |                        |
| <b>OTHER REVENUES, EXPENSES, GAINS OR LOSSES</b>               |                             |                          |                   |                        |
| Capital Grants and Gifts                                       | 0                           | 0                        | 0                 | 0.0%                   |
| Other Post Employment Benefits (OPEB) expense                  | (2,880)                     | (1,516)                  | 1,364             | 52.6%                  |
| <b>Increase (Decrease) in Net Assets</b>                       | <b>-\$2,880</b>             | <b>-\$1,067</b>          | <b>\$1,813</b>    |                        |

Table 3

**Shepherd University**  
**For the Period from July 1, 2010 - December 31, 2010**  
**Statement of Revenues Expenses and Other Changes**  
(Dollars in Thousands)

|  | Six Months<br>Ended Dec 31<br>2010 | Six Months<br>Ended Dec 31<br>2009 | Percent<br>Change<br>Three Months | Dollar<br>Change<br>Three Months |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|
| <b>OPERATING REVENUES</b>                                      |                                    |                                    |                                   |                                  |
| Tuition and Fees   | \$7,979                            | \$8,975                            | -11.1%                            | (\$996)                          |
| Federal Grants and Contracts                                   | 223                                | 269                                | -17.1%                            | (\$46)                           |
| State and Local Grants and Contracts                           | 3,259                              | 2,442                              | 33.5%                             | \$817                            |
| Private Grants and Contracts                                   | 80                                 | 36                                 | 122.2%                            | \$44                             |
| Sales and Services of Educational Activities                   | 23                                 | 19                                 | 21.1%                             | \$4                              |
| Auxiliary Enterprises  | 9,700                              | 8,692                              | 11.6%                             | \$1,008                          |
| Other Operating Revenues                                       | 522                                | 537                                | -2.8%                             | (\$15)                           |
| <b>TOTAL OPERATING REVENUES</b>                                | <b>21,786</b>                      | <b>20,970</b>                      | <b>3.9%</b>                       | <b>\$816</b>                     |
| <b>OPERATING EXPENSES</b>                                      |                                    |                                    |                                   |                                  |
| <b>Core Operating Expenses</b>                                 |                                    |                                    |                                   |                                  |
| <b>Primary Mission Costs</b>                                   |                                    |                                    |                                   |                                  |
| Instruction  | 7,131                              | 6,181                              | 15.4%                             | 950                              |
| Academic Support   | 1,816                              | 1,509                              | 20.3%                             | 307                              |
| Student Services   | 1,999                              | 1,949                              | 2.6%                              | 50                               |
| Scholarships & Fellowships                                     | 2,615                              | 1,521                              | 71.9%                             | 1,094                            |
| <b>Subtotal Primary Mission Costs</b>                          | <b>13,561</b>                      | <b>11,160</b>                      | <b>21.5%</b>                      | <b>2,401</b>                     |
| <b>Other Core Operating Expenses</b>                           |                                    |                                    |                                   |                                  |
| Operations and Maintenance                                     | 2,150                              | 2,126                              | 1.1%                              | 24                               |
| Institutional Support  | 2,932                              | 2,350                              | 24.8%                             | 582                              |
| Research   | 12                                 | 11                                 | 9.1%                              | 1                                |
| Public Service   | 61                                 | 415                                | -85.3%                            | (354)                            |
| <b>Subtotal Other Core Operating Expenses</b>                  | <b>5,155</b>                       | <b>4,902</b>                       | <b>5.2%</b>                       | <b>253</b>                       |
| <b>Total Core Operating Expenses</b>                           | <b>18,716</b>                      | <b>16,062</b>                      | <b>16.5%</b>                      | <b>2,654</b>                     |
| <b>Auxiliary Expenses</b>                                      | <b>6,951</b>                       | <b>6,081</b>                       | <b>14.3%</b>                      | <b>870</b>                       |
| <b>Depreciation Expense</b>                                    | <b>2,733</b>                       | <b>2,771</b>                       | <b>-1.4%</b>                      | <b>(38)</b>                      |
| <b>Transfers and Other (Additions) Subtractions</b>            | <b>154</b>                         | <b>150</b>                         | <b>2.7%</b>                       | <b>4</b>                         |
| <b>TOTAL OPERATING EXPENSES</b>                                | <b>28,554</b>                      | <b>25,064</b>                      | <b>13.9%</b>                      | <b>3,490</b>                     |
| <b>NONOPERATING REVENUES AND EXPENSES</b>                      |                                    |                                    |                                   |                                  |
| State Appropriations   | 4,264                              | 4,479                              | -4.8%                             | (215)                            |
| Nonoperating federal revenue                                   | 3,965                              | 2,455                              | 61.5%                             | 1,510                            |
| Investment Income  | 30                                 | 40                                 | -25.0%                            | (10)                             |
| Interest on capital asset related debt                         | (1,336)                            | (1,231)                            | 8.5%                              | (105)                            |
| Loss on disposal of equipment                                  | 0                                  | (11)                               | -100.0%                           | 11                               |
| Gifts  | 354                                | 318                                | 11.3%                             | 36                               |
| Payments on behalf of Shepherd University                      | 0                                  | 0                                  | 0.0%                              | 0                                |
| Fees assessed by the Commission for interest and reserves      | (60)                               | (44)                               | 36.4%                             | (16)                             |
| <b>Income Before Other Revenues, Expenses, Gains or Losses</b> | <b>449</b>                         | <b>1,912</b>                       | <b>-76.5%</b>                     | <b>(1,463)</b>                   |
| <b>OTHER REVENUES, EXPENSES, GAINS OR LOSSES</b>               |                                    |                                    |                                   |                                  |
| Capital Grants and Gifts                                       | 0                                  | 77                                 | -100.0%                           | (77)                             |
| Other Post Employment Benefits (OPEB) expense                  | (1,516)                            | (1,440)                            | 5.3%                              | (76)                             |
| <b>Increase (Decrease) in Net Assets</b>                       | <b>(\$1,067)</b>                   | <b>\$549</b>                       | <b>-294.4%</b>                    | <b>(1,616)</b>                   |

## **ANNUAL HUMAN RESOURCES REPORT**

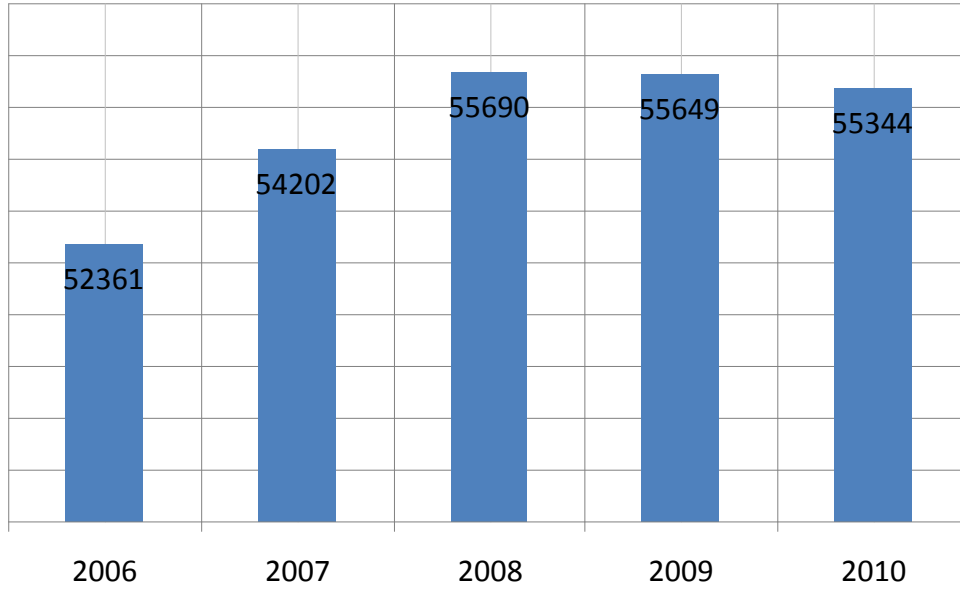
The human resources data presentation reviews a variety of demographic, salary and structural information about faculty and staff. Trends over a five-year period are reflected in the charts, and for faculty Shepherd's data as contrasted with the HEPC peer group and members of COPLAC.

Highlights of this data are:

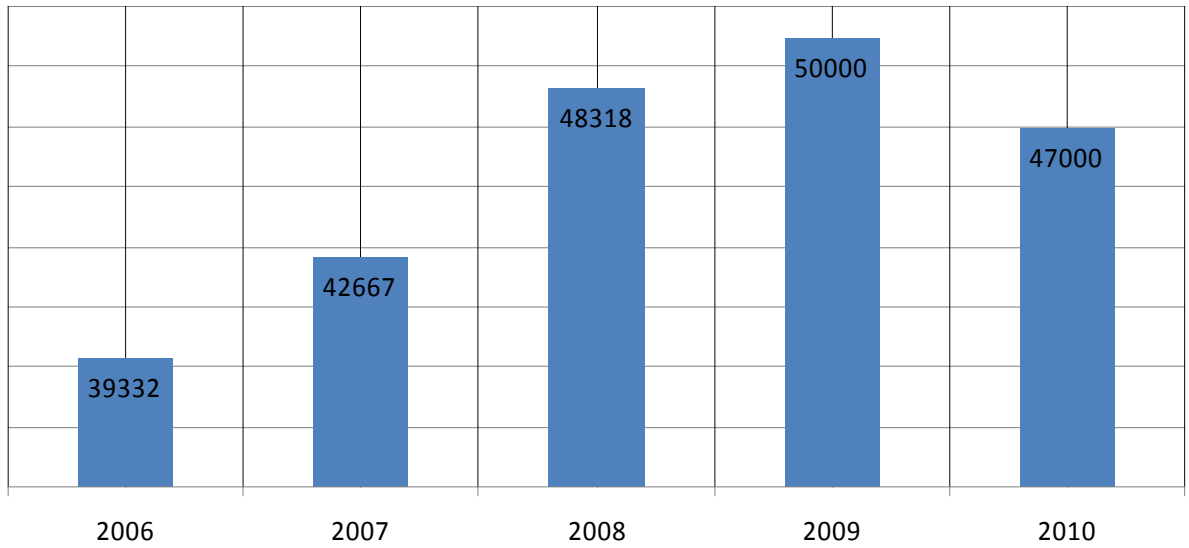
- Shepherd University has lost momentum in improving faculty salaries.
- The University's faculty turnover rate has slightly improved this year.
- The University continues to have a healthy diversification of faculty who are tenured, tenure-track, and non-tenure-track.
- Shepherd continues to maintain a diverse faculty and staff with regard to race and gender.
- Staff turnover, among those with limited seniority, continues to be a challenge.

Dr. Marie DeWalt, Director of Human Resources, will present and discuss the annual human resources report.

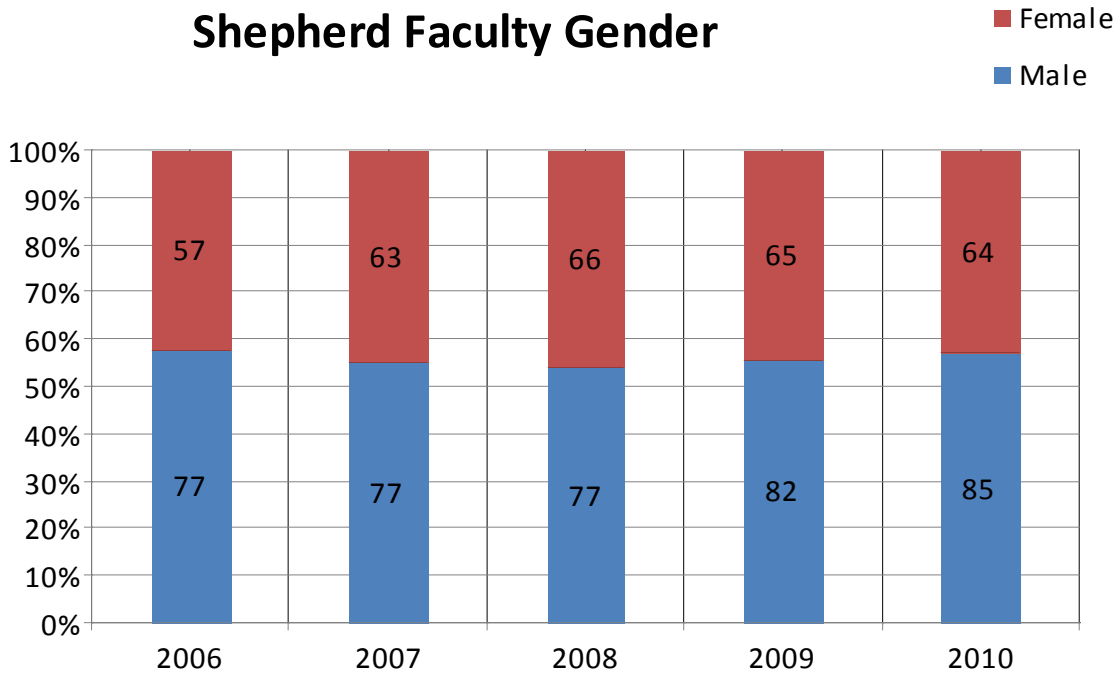
## Shepherd Faculty Average Salaries



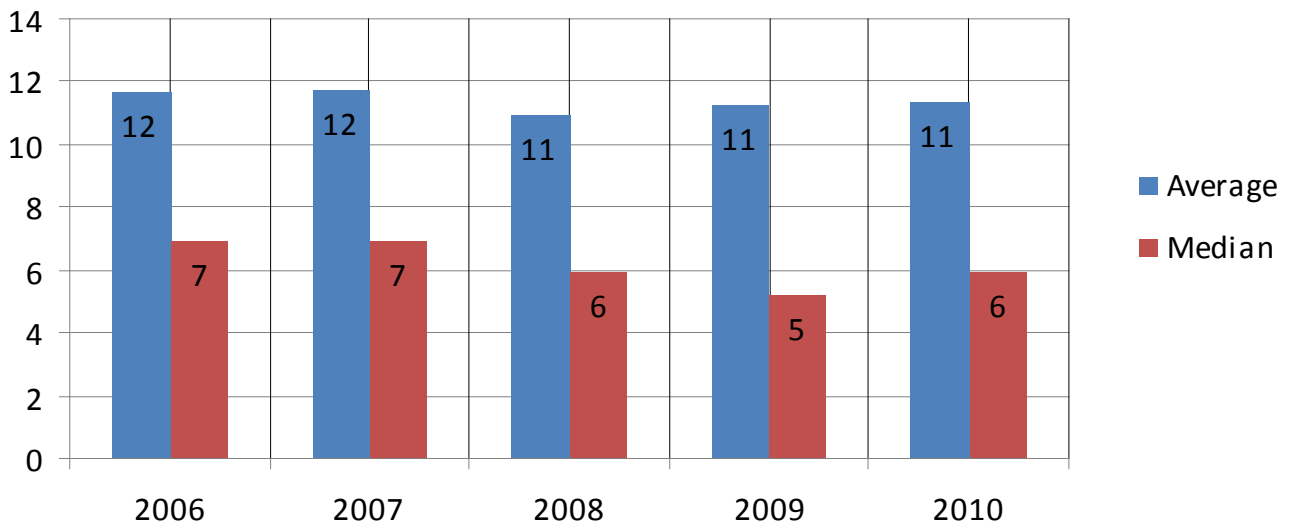
## Shepherd Faculty Starting Salaries



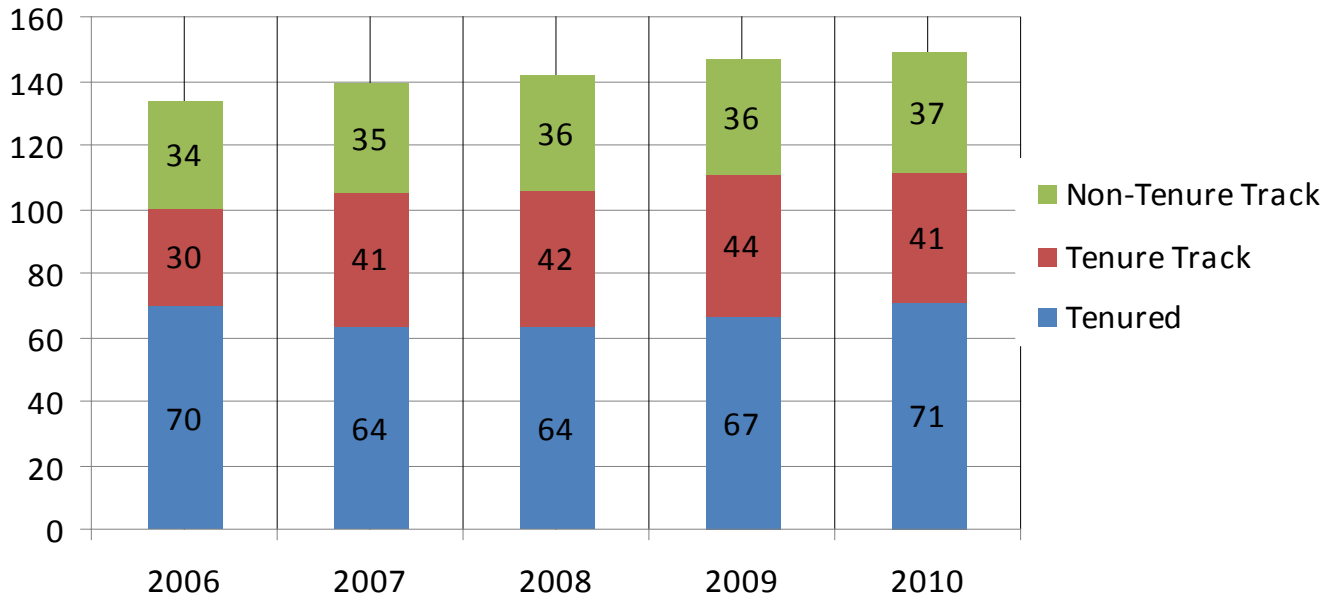
## Shepherd Faculty Gender



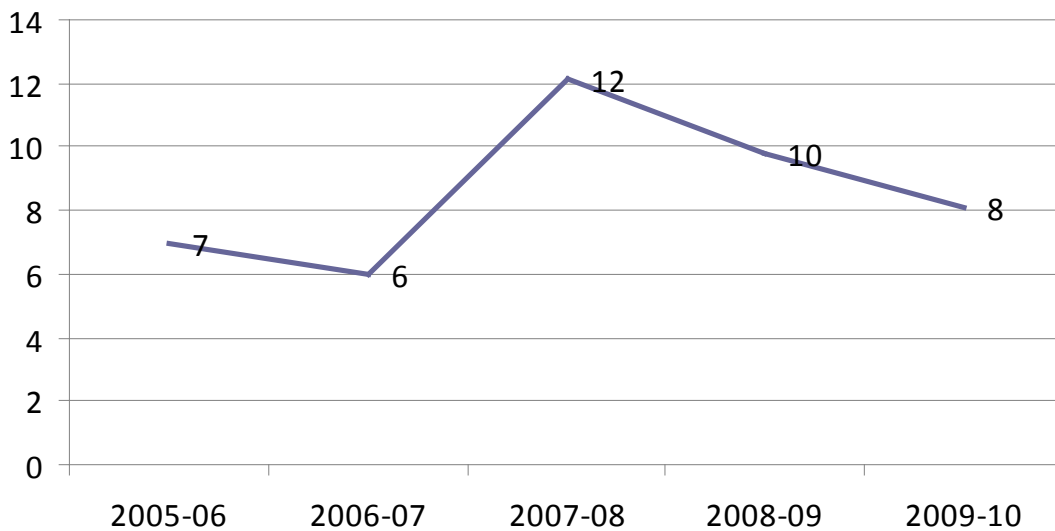
## Shepherd Faculty Years of Service



## Shepherd Faculty Tenure Status

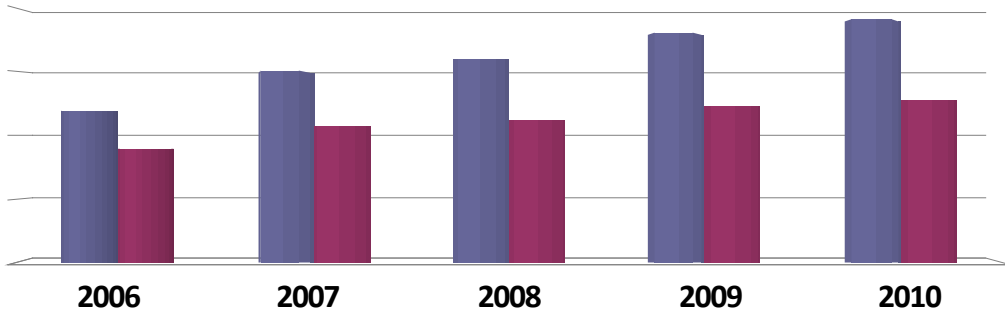


## Shepherd Faculty Turnover Rate (%)



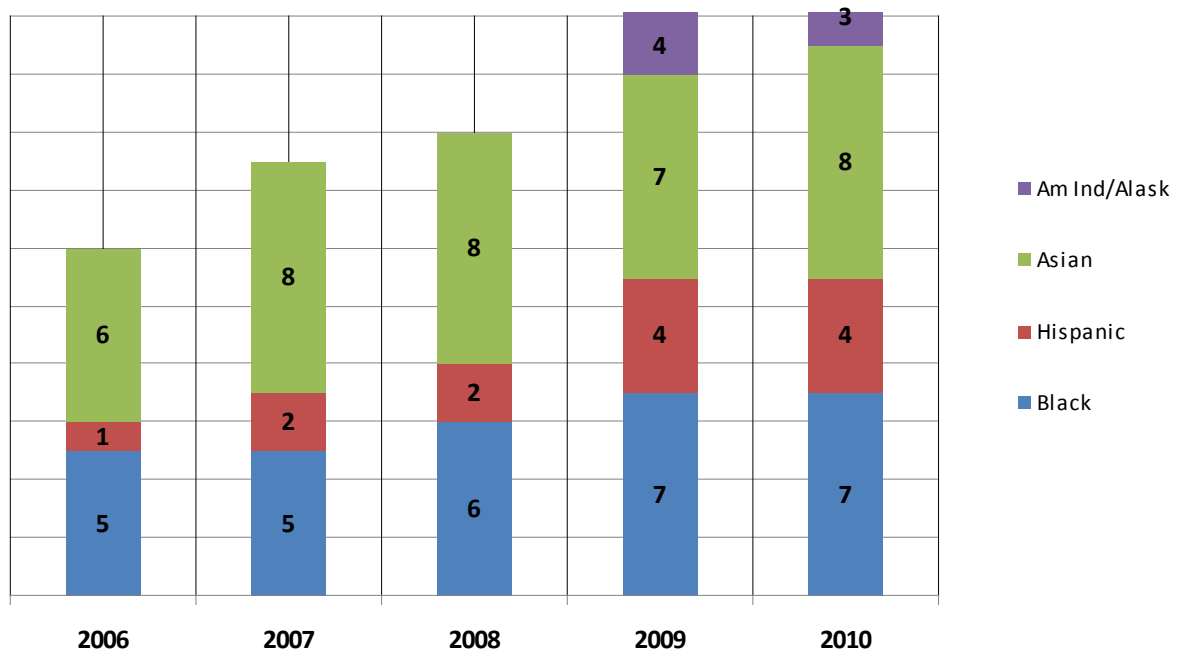
Average Turnover Rate = 11%

## Shepherd Minority Faculty



|  | 2006 | 2007 | 2008 | 2009 | 2010 |
|--|------|------|------|------|------|
| <span style="color: blue;">■</span> Number       | 12   | 15   | 16   | 18   | 19   |
| <span style="color: maroon;">■</span> Percentage | 9.0  | 10.7 | 11.2 | 12.2 | 12.8 |

## Shepherd Faculty Racial Composition



## HEPC National Peers - Average Faculty Salaries

|  | 2009<br>FTE | 2005<br>2005<br>Rank | 2007<br>2007<br>Rank | 2009<br>2009<br>Rank |
|--|-------------|----------------------|----------------------|----------------------|
| California State University-Monterey Bay                 | 4336        | 63,089 1             | 69,636 1             | 71,075 3             |
| Eastern Oregon University                                | 2882        | 47,082 17            | 48,982 19            | 56,043 15            |
| Fort Lewis College                                       | 3587        | 46,850 18            | 52,066 16            | 52,841 18            |
| Indiana University-East                                  | 2085        | 52,326 9             | 53,741 14            | 53,205 17            |
| Langston University                                      | 2426        | 52,272 11            | 51,982 17            | 56,823 13            |
| Lewis-Clark State College                                | 3206        | 44,150 21            | 48,027 20            | 47,785 20            |
| Longwood University                                      | 4279        | 52,199 12            | 57,433 8             | 59,295 8             |
| Mississippi Valley State University                      | 2514        | 46,667 19            | 51,259 18            | 51,011 19            |
| Shawnee State University                                 | 3865        | 51,155 13            | 55,453 11            | 57,945 11            |
| <b>Shepherd University</b>                               | <b>3712</b> | <b>52,303 10</b>     | <b>56,458 9</b>      | <b>58,223 10</b>     |
| Southeastern Oklahoma State University                   | 3550        | 50,240 14            | 54,730 12            | 58,592 9             |
| SUNY College at Old Westbury                             | 3507        | 63,025 2             | 69,073 2             | 77,438 1             |
| SUNY College of Agriculture and Technology at Cobleskill | 2612        | 52,726 8             | 57,488 7             | 64,167 6             |
| University of Arkansas at Monticello                     | 2904        | 44,853 20            | 46,596 21            | 47,424 21            |
| University of Hawaii at Hilo                             | 3493        | 57,004 4             | 66,735 3             | 74,998 2             |
| University of Maine at Farmington                        | 2188        | 48,512 16            | 54,702 13            | 57,129 12            |
| University of Mary Washington                            | 4477        | 57,278 3             | 64,323 5             | 66,761 5             |
| University of Maryland Eastern Shore                     | 4061        | 56,443 5             | 61,746 6             | 62,873 7             |
| University of North Carolina at Asheville                | 3440        | 56,342 6             | 65,343 4             | 68,299 4             |
| University of South Carolina-Aiken                       | 2794        | 55,219 7             | 55,626 10            | 55,116 16            |
| Western State College of Colorado                        | 2111        | 48,820 15            | 52,709 15            | 56,146 14            |

## HEPC National Peers - Average Faculty Salaries by Rank and Gender

|   | All Ranks     |                    |                              | Professor     |                    |                              | Associate Professor |                    |                              | Assistant Professor |                    |                              | Instructor    |                    |                              |
|---|---------------|--------------------|------------------------------|---------------|--------------------|------------------------------|---------------------|--------------------|------------------------------|---------------------|--------------------|------------------------------|---------------|--------------------|------------------------------|
|   | Percent Women | Average Salary All | Women's Salary as % of Men's | Percent Women | Average Salary All | Women's Salary as % of Men's | Percent Women       | Average Salary All | Women's Salary as % of Men's | Percent Women       | Average Salary All | Women's Salary as % of Men's | Percent Women | Average Salary All | Women's Salary as % of Men's |
| California State University-Monterey Bay  | 52            | 71,075             | 91                           | 38            | 91,771             | 98                           | 59                  | 73,497             | 106                          | 49                  | 62,284             | 96                           |               |                    |                              |
| Eastern Oregon University                 | 40            | 56,043             | 93                           | 30            | 65,126             | 97                           | 46                  | 54,632             | 93                           | 42                  | 50,886             | 102                          | 60            | 36,169             | 93                           |
| Fort Lewis College                        | 47            | 52,841             | 85                           | 25            | 68,099             | 97                           | 46                  | 56,045             | 87                           | 56                  | 47,216             | 97                           | 62            | 38,003             | 97                           |
| Indiana University-East                   | 59            | 53,205             | 98                           | 57            | 72,662             | 91                           | 38                  | 57,321             | 98                           | 61                  | 53,773             | 99                           |               |                    |                              |
| Langston University                       | 47            | 56,823             | 94                           | 44            | 73,831             | 90                           | 36                  | 64,344             | 101                          | 46                  | 54,098             | 98                           | 63            | 46,546             | 99                           |
| Lewis-Clark State College                 | 55            | 47,785             | 91                           | 38            | 57,647             | 98                           | 55                  | 47,703             | 104                          | 69                  | 42,165             | 98                           | 50            | 35,000             | 100                          |
| Longwood University                       | 48            | 59,295             | 96                           | 42            | 74,310             | 100                          | 46                  | 63,104             | 98                           | 42                  | 52,504             | 106                          | 75            | 49,045             | 130                          |
| Mississippi Valley State University       | 46            | 51,011             | 88                           | 18            | 62,564             | 101                          | 23                  | 59,111             | 94                           | 53                  | 49,211             | 96                           | 68            | 39,872             | 98                           |
| Shawnee State University                  | 43            | 57,945             | 92                           | 38            | 73,203             | 97                           | 33                  | 60,390             | 98                           | 37                  | 50,467             | 96                           | 74            | 41,254             | 122                          |
| <b>Shepherd University</b>                | <b>42</b>     | <b>58,223</b>      | <b>93</b>                    | <b>23</b>     | <b>70,999</b>      | <b>105</b>                   | <b>39</b>           | <b>59,843</b>      | <b>100</b>                   | <b>48</b>           | <b>52,122</b>      | <b>98</b>                    | <b>0</b>      | <b>39,000</b>      | <b>0</b>                     |
| Southeastern Oklahoma State University    | 42            | 58,592             | 92                           | 35            | 70,709             | 98                           | 38                  | 61,977             | 91                           | 48                  | 50,405             | 95                           | 50            | 40,129             | 101                          |
| SUNY College at Old Westbury              | 50            | 77,438             | 92                           | 47            | 95,086             | 89                           | 55                  | 76,452             | 95                           | 47                  | 71,373             | 91                           | 56            | 59,751             | 82                           |
| SUNY College of Ag & Tech at Cobleskill   | 34            | 64,167             | 95                           | 28            | 73,330             | 96                           | 40                  | 60,236             | 99                           | 67                  | 50,072             | 117                          | 20            | 42,623             | 111                          |
| University of Arkansas at Monticello      | 47            | 47,424             | 86                           | 9             | 65,375             | 94                           | 46                  | 57,309             | 104                          | 38                  | 45,211             | 99                           | 58            | 40,441             | 105                          |
| University of Hawaii at Hilo              | 41            | 74,998             | 90                           | 21            | 92,270             | 91                           | 41                  | 76,925             | 102                          | 49                  | 70,482             | 100                          | 61            | 50,170             | 107                          |
| University of Maine at Farmington         | 53            | 57,129             | 90                           | 40            | 72,859             | 95                           | 53                  | 55,811             | 95                           | 56                  | 48,022             | 100                          | 75            | 48,553             | 115                          |
| University of Mary Washington             | 48            | 66,761             | 93                           | 42            | 83,831             | 94                           | 48                  | 64,069             | 98                           | 53                  | 53,512             | 93                           | 86            | 54,109             | 110                          |
| University of Maryland Eastern Shore      | 44            | 62,873             | 80                           | 24            | 80,750             | 89                           | 37                  | 70,625             | 95                           | 46                  | 61,648             | 88                           | 0             | 55,206             | 0                            |
| University of North Carolina at Asheville | 44            | 68,299             | 87                           | 24            | 87,909             | 91                           | 49                  | 68,283             | 99                           | 51                  | 59,779             | 94                           | 100           | 56,000             |                              |
| University of South Carolina-Aiken        | 47            | 55,116             | 87                           | 31            | 72,845             | 92                           | 33                  | 58,538             | 93                           | 54                  | 51,863             | 92                           | 63            | 42,856             | 107                          |
| Western State College of Colorado         | 44            | 56,146             | 96                           | 35            | 69,190             | 105                          | 33                  | 51,770             | 119                          | 45                  | 49,898             | 95                           |               |                    |                              |

## HEPC National Peers - Faculty Race

|   |             | 2007                                     |          |          |                           |                       |               |            | 2008                |          |          |                           |                       |               |            | 2009                |          |          |                           |                       |               |            |
|---|-------------|--|----------|----------|---------------------------|-----------------------|---------------|------------|---------------------|----------|----------|---------------------------|-----------------------|---------------|------------|---------------------|----------|----------|---------------------------|-----------------------|---------------|------------|
|   | 2009 FTE    | Nonresident Alients                      | Hispanic | Black    | Asian or Pacific Islander | Am Indian / AK Native | Total Faculty | % Minority | Nonresident Alients | Hispanic | Black    | Asian or Pacific Islander | Am Indian / AK Native | Total Faculty | % Minority | Nonresident Alients | Hispanic | Black    | Asian or Pacific Islander | Am Indian / AK Native | Total Faculty | % Minority |
|   |             | California State University-Monterey Bay | 4336     | 0        | 23                        | 9                     | 24            | 2          | 141                 | 41       | 0        | 23                        | 7                     | 23            | 2          | 134                 | 41       | 0        | 24                        | 7                     | 26            | 2          |
| Eastern Oregon University                 | 2882        | 2  | 3        | 0        | 2                         | 1                     | 106           | 8          | 2                   | 2        | 0        | 1                         | 1                     | 104           | 6          | 0                   | 2        | 0        | 1                         | 1                     | 101           | 4          |
| Fort Lewis College                        | 3587        | 1  | 9        | 1        | 5                         | 5                     | 171           | 12         | 1                   | 9        | 1        | 4                         | 6                     | 175           | 12         | 1                   | 7        | 1        | 4                         | 6                     | 183           | 10         |
| Indiana University-East                   | 2085        | 0  | 0        | 1        | 5                         | 1                     | 78            | 9          | 0                   | 0        | 2        | 5                         | 2                     | 72            | 13         | 0                   | 0        | 2        | 7                         | 2                     | 79            | 14         |
| Langston University                       | 2426        | 0  | 1        | 93       | 15                        | 2                     | 165           | 67         |                     |          |          |                           |                       |               |            | 0                   | 15       | 94       | 2                         | 2                     | 166           | 68         |
| Lewis-Clark State College                 | 3206        | 0  | 3        | 0        | 3                         | 1                     | 147           | 5          | 0                   | 3        | 0        | 3                         | 1                     | 146           | 5          | 0                   | 2        | 0        | 3                         |                       | 159           | 3          |
| Longwood University                       | 4279        | 8  | 1        | 8        | 5                         | 0                     | 208           | 11         | 6                   | 2        | 6        | 4                         | 0                     | 211           | 9          | 4                   | 4        | 4        | 3                         | 0                     | 207           | 7          |
| Mississippi Valley State University       | 2514        | 0  | 1        | 97       | 16                        | 0                     | 136           | 84         |                     |          |          |                           |                       |               |            | 0                   | 1        | 93       | 18                        | 0                     | 133           | 84         |
| Shawnee State University                  | 3865        | 0  | 2        | 3        | 6                         | 1                     | 145           | 8          | 2                   | 2        | 2        | 5                         | 1                     | 152           | 8          | 2                   | 2        | 1        | 8                         | 0                     | 149           | 9          |
| <b>Shepherd University</b>                | <b>3712</b> | <b>8</b>                                 | <b>2</b> | <b>5</b> | <b>3</b>                  | <b>0</b>              | <b>140</b>    | <b>13</b>  | <b>9</b>            | <b>2</b> | <b>5</b> | <b>3</b>                  | <b>0</b>              | <b>142</b>    | <b>13</b>  | <b>9</b>            | <b>4</b> | <b>6</b> | <b>3</b>                  | <b>0</b>              | <b>147</b>    | <b>15</b>  |
| Southeastern Oklahoma State University    | 3550        | 3  | 1        | 2        | 1                         | 21                    | 141           | 20         |                     |          |          |                           |                       |               |            | 1                   | 1        | 0        | 2                         | 17                    | 142           | 15         |
| SUNY College at Old Westbury              | 3507        | 4  | 11       | 17       | 15                        | 0                     | 133           | 35         | 6                   | 10       | 15       | 16                        | 0                     | 134           | 35         | 3                   | 10       | 16       | 17                        | 0                     | 133           | 35         |
| SUNY College of Ag & Tech at Cobleskill   | 2612        | 1  | 4        | 1        | 4                         | 0                     | 106           | 9          | 1                   | 4        | 0        | 4                         | 0                     | 101           | 9          | 1                   | 4        | 0        | 3                         | 0                     | 100           | 8          |
| University of Arkansas at Monticello      | 2904        | 4  | 2        | 9        | 3                         | 0                     | 149           | 12         | 0                   | 2        | 9        | 5                         | 0                     | 146           | 11         | 0                   | 2        | 8        | 5                         | 0                     | 148           | 10         |
| University of Hawaii at Hilo              | 3493        | 8  | 7        | 4        | 51                        | 1                     | 205           | 35         |                     |          |          |                           |                       |               |            | 13                  | 7        | 1        | 54                        | 1                     | 217           | 35         |
| University of Maine at Farmington         | 2188        | 2  | 2        | 0        | 3                         | 0                     | 129           | 5          |                     |          |          |                           |                       |               |            | 0                   | 3        | 0        | 2                         | 0                     | 120           | 4          |
| University of Mary Washington             | 4477        | 4  | 7        | 8        | 8                         | 0                     | 246           | 11         |                     |          |          |                           |                       |               |            | 6                   | 7        | 9        | 11                        | 0                     | 242           | 14         |
| University of Maryland Eastern Shore      | 4061        | 1  | 5        | 78       | 23                        | 1                     | 183           | 59         | 0                   | 5        | 76       | 23                        | 2                     | 186           | 57         | 3                   | 5        | 81       | 19                        | 1                     | 189           | 58         |
| University of North Carolina at Asheville | 3440        | 7  | 4        | 8        | 8                         | 2                     | 207           | 14         | 7                   | 6        | 8        | 8                         | 2                     | 207           | 15         | 8                   | 5        | 7        | 8                         | 1                     | 208           | 14         |
| University of South Carolina-Aiken        | 2794        | 7  | 3        | 8        | 8                         | 0                     | 152           | 17         | 15                  | 3        | 5        | 3                         | 0                     | 153           | 17         | 15                  | 5        | 4        | 2                         | 0                     | 150           | 17         |
| Western State College of Colorado         | 2111        | 0  | 1        | 0        | 2                         | 0                     | 112           | 3          |                     |          |          |                           |                       |               |            |                     | 0        | 0        | 2                         | 0                     | 112           | 2          |

## COPLAC Peers - Average Faculty Salaries

|  | 2009<br>FTE | 2005<br>2005<br>Rank | 2007<br>2007<br>Rank | 2009<br>2009<br>Rank |
|--|-------------|----------------------|----------------------|----------------------|
| Eastern Connecticut State University         | 4893        | 66,557 3             | 69,977 3             | 73,817 3             |
| Fort Lewis College                           | 3587        | 46,850 24            | 52,066 23            | 52,841 23            |
| Georgia College & State University           | 5936        | 55,257 14            | 53,549 22            | 57,665 18            |
| Henderson State University                   | 3132        | 50,973 20            | 54,392 21            | 52,005 25            |
| Keene State College                          | 5078        | 64,094 4             | 68,508 4             | 70,963 4             |
| Massachusetts College of Liberal Arts        | 1691        | 55,967 13            | 67,675 5             | 66,299 10            |
| Midwestern State University                  | 5151        | 56,616 11            | 59,444 12            | 60,933 13            |
| New College of Florida                       | 825         | 60,736 5             | 64,211 8             | 68,590 6             |
| Ramapo College of New Jersey                 | 5541        | 75,322 1             | 83,972 1             | 85,089 1             |
| <b>Shepherd University</b>                   | <b>3712</b> | <b>52,303 18</b>     | <b>56,458 18</b>     | <b>58,223 17</b>     |
| Sonoma State University                      | 7706        | 68,343 2             | 74,454 2             | 76,932 2             |
| Southern Oregon University                   | 4171        | 48,448 23            | 51,858 24            | 56,455 22            |
| St. Mary's College of Maryland               | 2020        | 58,610 7             | 63,487 10            | 68,494 7             |
| SUNY at Geneseo                              | 5533        | 56,778 10            | 63,686 9             | 70,181 5             |
| The Evergreen State College                  | 4513        | 56,805 9             | 58,144 14            | 64,048 11            |
| The University of Virginia's College at Wise | 1705        | 52,251 19            | 56,639 17            | 56,791 21            |
| Truman State University                      | 5667        | 54,061 15            | 57,884 15            | 60,262 14            |
| University of Illinois at Springfield        | 3414        | 59,477 6             | 60,651 11            | 61,411 12            |
| University of Maine at Farmington            | 2188        | 48,512 22            | 54,702 20            | 57,129 19            |
| University of Mary Washington                | 4477        | 57,278 8             | 64,323 7             | 66,761 9             |
| University of Minnesota-Morris               | 1638        | 53,858 16            | 58,710 13            | 59,425 15            |
| University of Montevallo                     | 2705        | 49,199 21            | 57,365 16            | 59,155 16            |
| University of North Carolina at Asheville    | 3440        | 56,342 12            | 65,343 6             | 68,299 8             |
| University of Science and Arts of Oklahoma   | 991         | 43,132 25            | 46,971 25            | 52,632 24            |
| University of Wisconsin-Superior             | 2410        | 52,653 17            | 55,472 19            | 56,953 20            |

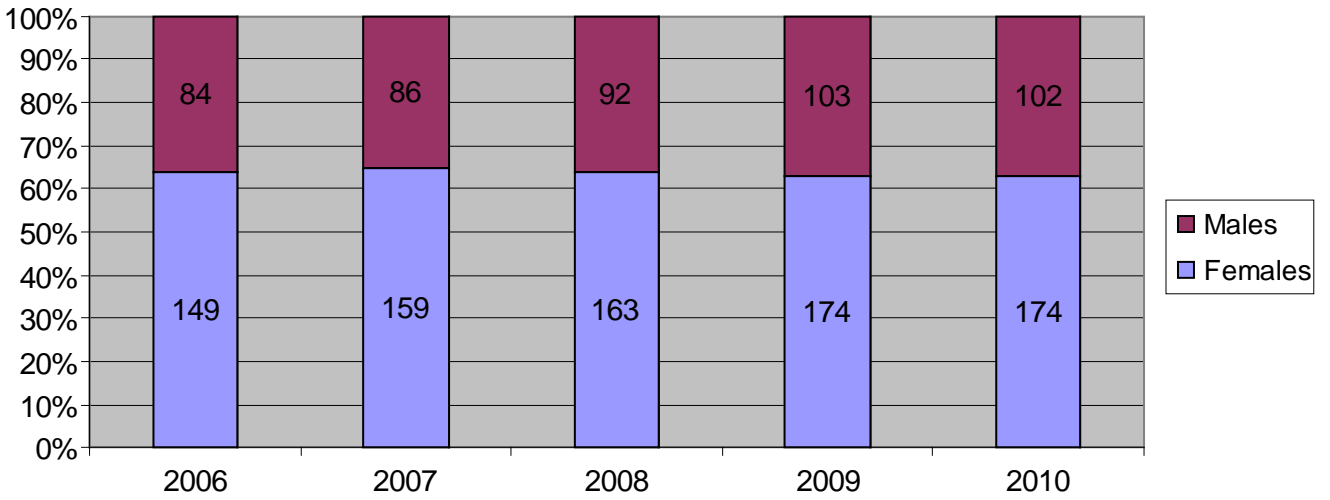
## COPLAC Peers - Average Faculty Salaries by Rank and Gender

|  | All Ranks     |                    |                              | Professor     |                    |                              | Associate Professor |                    |                              | Assistant Professor |                    |                              | Instructor    |                    |                              |
|--|---------------|--------------------|------------------------------|---------------|--------------------|------------------------------|---------------------|--------------------|------------------------------|---------------------|--------------------|------------------------------|---------------|--------------------|------------------------------|
|  | Percent Women | Average Salary All | Women's Salary as % of Men's | Percent Women | Average Salary All | Women's Salary as % of Men's | Percent Women       | Average Salary All | Women's Salary as % of Men's | Percent Women       | Average Salary All | Women's Salary as % of Men's | Percent Women | Average Salary All | Women's Salary as % of Men's |
| Eastern Connecticut State University         | 44            | 73,817             | 91                           | 44            | 91,444             | 88                           | 38                  | 70,920             | 95                           | 53                  | 57,325             | 97                           | 50            | 47,310             | 100                          |
| Fort Lewis College                           | 47            | 52,841             | 85                           | 25            | 68,099             | 97                           | 46                  | 56,045             | 87                           | 56                  | 47,216             | 97                           | 62            | 38,003             | 97                           |
| Georgia College & State University           | 52            | 57,665             | 91                           | 34            | 70,512             | 89                           | 55                  | 59,731             | 107                          | 61                  | 52,633             | 96                           | 50            | 36,649             | 102                          |
| Henderson State University                   | 43            | 52,005             | 87                           | 19            | 63,984             | 107                          | 36                  | 53,232             | 113                          | 56                  | 48,373             | 85                           | 69            | 38,068             | 102                          |
| Keene State College                          | 47            | 70,963             | 93                           | 43            | 86,146             | 98                           | 40                  | 72,355             | 97                           | 52                  | 58,078             | 99                           | 60            | 50,780             | 105                          |
| Massachusetts College of Liberal Arts        | 42            | 66,299             | 88                           | 35            | 77,961             | 91                           | 47                  | 60,530             | 96                           | 50                  | 50,993             | 93                           | 50            | 42,500             | 98                           |
| Midwestern State University                  | 47            | 60,933             | 86                           | 22            | 78,483             | 98                           | 38                  | 63,317             | 99                           | 60                  | 56,690             | 89                           | 65            | 40,210             | 104                          |
| New College of Florida                       | 48            | 68,590             | 97                           | 43            | 85,990             | 99                           | 52                  | 67,331             | 97                           | 45                  | 54,735             | 100                          | 100           | 42,021             |                              |
| Ramapo College of New Jersey                 | 45            | 85,089             | 96                           | 37            | 108,907            | 96                           | 51                  | 85,691             | 93                           | 46                  | 67,028             | 109                          |               |                    |                              |
| <b>Shepherd University</b>                   | <b>42</b>     | <b>58,223</b>      | <b>93</b>                    | <b>23</b>     | <b>70,999</b>      | <b>105</b>                   | <b>39</b>           | <b>59,843</b>      | <b>100</b>                   | <b>48</b>           | <b>52,122</b>      | <b>98</b>                    | <b>0</b>      | <b>39,000</b>      | <b>0</b>                     |
| Sonoma State University                      | 49            | 76,932             | 96                           | 45            | 91,482             | 97                           | 56                  | 69,750             | 96                           | 40                  | 62,673             | 99                           |               |                    |                              |
| Southern Oregon University                   | 40            | 56,455             | 93                           | 31            | 68,830             | 98                           | 43                  | 55,465             | 100                          | 43                  | 46,703             | 100                          | 50            | 40,093             | 98                           |
| St. Mary's College of Maryland               | 48            | 68,494             | 92                           | 39            | 91,843             | 101                          | 51                  | 64,195             | 92                           | 57                  | 53,477             | 98                           | 20            | 48,885             | 100                          |
| SUNY at Geneseo                              | 42            | 70,181             | 90                           | 27            | 86,435             | 94                           | 39                  | 69,753             | 98                           | 59                  | 57,659             | 100                          |               |                    |                              |
| The Evergreen State College                  | 49            | 64,048             | 96                           |               |                    |                              |                     |                    |                              |                     |                    |                              |               |                    |                              |
| The University of Virginia's College at Wise | 40            | 56,791             | 89                           | 22            | 77,478             | 91                           | 54                  | 58,292             | 96                           | 16                  | 53,792             | 83                           | 62            | 43,310             | 123                          |
| Truman State University                      | 39            | 60,262             | 89                           | 27            | 73,508             | 96                           | 39                  | 56,517             | 95                           | 44                  | 48,154             | 114                          | 76            | 39,823             | 107                          |
| University of Illinois at Springfield        | 42            | 61,411             | 83                           | 17            | 87,763             | 73                           | 42                  | 65,609             | 90                           | 41                  | 54,935             | 90                           | 69            | 43,761             | 112                          |
| University of Maine at Farmington            | 53            | 57,129             | 90                           | 40            | 72,859             | 95                           | 53                  | 55,811             | 95                           | 56                  | 48,022             | 100                          | 75            | 48,553             | 115                          |
| University of Mary Washington                | 48            | 66,761             | 93                           | 42            | 83,831             | 94                           | 48                  | 64,069             | 98                           | 53                  | 53,512             | 93                           | 86            | 54,109             | 110                          |
| University of Minnesota-Morris               | 50            | 59,425             | 94                           | 38            | 74,312             | 93                           | 49                  | 60,530             | 100                          | 59                  | 49,522             | 108                          | 50            | 39,076             | 109                          |
| University of Montevallo                     | 51            | 59,155             | 86                           | 41            | 77,151             | 90                           | 45                  | 60,266             | 91                           | 55                  | 50,026             | 94                           | 100           | 41,535             |                              |
| University of North Carolina at Asheville    | 44            | 68,299             | 87                           | 24            | 87,909             | 91                           | 49                  | 68,283             | 99                           | 51                  | 59,779             | 94                           | 100           | 56,000             |                              |
| University of Science and Arts of Oklahoma   | 50            | 52,632             | 90                           | 35            | 62,490             | 97                           | 38                  | 52,092             | 102                          | 60                  | 46,076             | 98                           | 80            | 43,451             | 97                           |
| University of Wisconsin-Superior             | 46            | 56,953             | 91                           | 33            | 68,221             | 94                           | 50                  | 54,386             | 106                          | 50                  | 51,219             | 96                           |               |                    |                              |

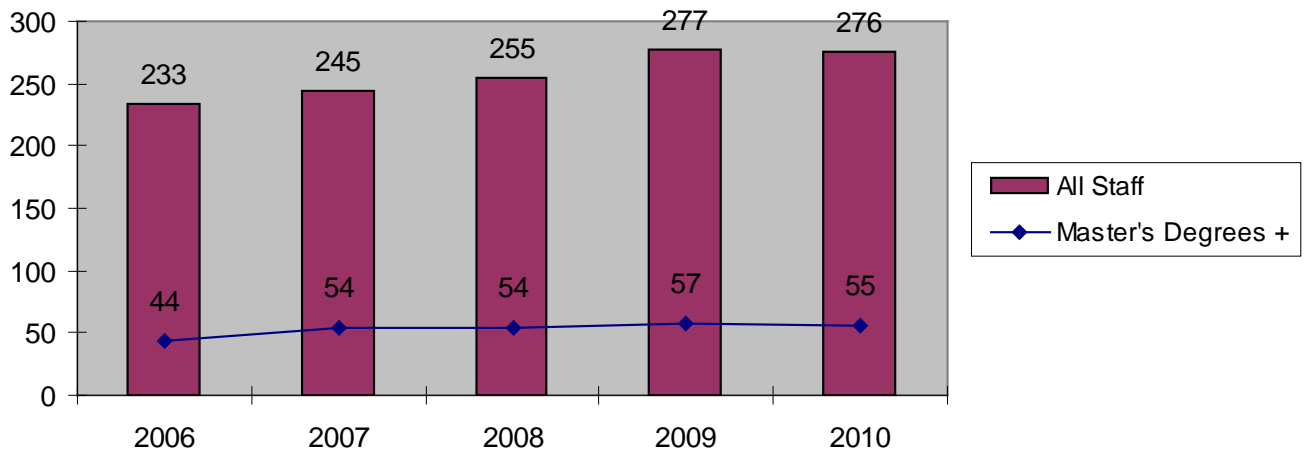
## COPLAC Peers - Faculty Race

|  |             | 2007                                 |          |          |                           |                       |               | 2008       |                    |          |          |                           |                       | 2009          |            |                    |          |          |                           |                       |               |            |
|--|-------------|--------------------------------------|----------|----------|---------------------------|-----------------------|---------------|------------|--------------------|----------|----------|---------------------------|-----------------------|---------------|------------|--------------------|----------|----------|---------------------------|-----------------------|---------------|------------|
| 2009 FTE                                     |             | Nonresident Aliens                   | Hispanic | Black    | Asian or Pacific Islander | Am Indian / AK Native | Total Faculty | % Minority | Nonresident Aliens | Hispanic | Black    | Asian or Pacific Islander | Am Indian / AK Native | Total Faculty | % Minority | Nonresident Aliens | Hispanic | Black    | Asian or Pacific Islander | Am Indian / AK Native | Total Faculty | % Minority |
|  |             | Eastern Connecticut State University | 4893     | 0        | 13                        | 15                    | 19            | 4          | 199                | 26       |          |                           |                       |               |            |                    |          | 0        | 10                        | 13                    | 22            | 3          |
| Fort Lewis College                           | 3587        | 1                                    | 9        | 1        | 5                         | 5                     | 171           | 12         | 1                  | 9        | 1        | 4                         | 6                     | 175           | 12         | 1                  | 7        | 1        | 4                         | 6                     | 183           | 10         |
| Georgia College & State University           | 5936        | 17                                   | 8        | 10       | 10                        | 0                     | 262           | 17         | 21                 | 9        | 11       | 12                        | 0                     | 280           | 19         | 17                 | 9        | 15       | 15                        | 0                     | 301           | 19         |
| Henderson State University                   | 3132        | 0                                    | 4        | 7        | 6                         | 1                     | 161           | 11         | 0                  | 3        | 7        | 7                         | 1                     | 168           | 11         | 0                  | 3        | 9        | 8                         | 1                     | 174           | 12         |
| Keene State College                          | 5078        | 13                                   | 2        | 1        | 2                         | 1                     | 185           | 10         | 7                  | 2        | 2        | 3                         | 1                     | 185           | 8          | 8                  | 2        | 2        | 2                         | 1                     | 194           | 8          |
| Massachusetts College of Liberal Arts        | 1691        | 0                                    | 1        | 3        | 1                         | 0                     | 84            | 6          | 0                  | 1        | 3        | 1                         | 0                     | 90            | 6          | 0                  | 0        | 3        | 1                         | 0                     | 84            | 5          |
| Midwestern State University                  | 5151        | 1                                    | 10       | 3        | 11                        | 2                     | 213           | 13         |                    |          |          |                           |                       |               |            | 14                 | 10       | 4        | 6                         | 2                     | 232           | 16         |
| New College of Florida                       | 825         | 3                                    | 4        | 4        | 1                         | 0                     | 71            | 17         | 4                  | 5        | 4        | 3                         | 0                     | 77            | 21         | 1                  | 4        | 4        | 3                         | 0                     | 71            | 17         |
| Ramapo College of New Jersey                 | 5541        | 18                                   | 12       | 14       | 7                         | 0                     | 197           | 26         | 20                 | 10       | 11       | 7                         | 0                     | 199           | 24         | 19                 | 13       | 12       | 11                        | 0                     | 213           | 26         |
| <b>Shepherd University</b>                   | <b>3712</b> | <b>8</b>                             | <b>2</b> | <b>5</b> | <b>3</b>                  | <b>0</b>              | <b>140</b>    | <b>13</b>  | <b>9</b>           | <b>2</b> | <b>5</b> | <b>3</b>                  | <b>0</b>              | <b>142</b>    | <b>13</b>  | <b>9</b>           | <b>4</b> | <b>6</b> | <b>3</b>                  | <b>0</b>              | <b>147</b>    | <b>15</b>  |
| Sonoma State University                      | 7706        | 0                                    | 17       | 6        | 25                        | 3                     | 275           | 19         | 0                  | 18       | 6        | 21                        | 3                     | 275           | 17         | 1                  | 16       | 5        | 23                        | 3                     | 272           | 18         |
| Southern Oregon University                   | 4171        | 1                                    | 5        | 1        | 10                        | 5                     | 198           | 11         | 3                  | 5        | 1        | 10                        | 4                     | 209           | 11         | 3                  | 5        | 1        | 11                        | 3                     | 211           | 11         |
| St. Mary's College of Maryland               | 2020        | 4                                    | 6        | 7        | 9                         | 0                     | 152           | 17         | 11                 | 2        | 7        | 7                         | 0                     | 154           | 18         | 3                  | 4        | 5        | 9                         | 0                     | 143           | 15         |
| SUNY at Geneseo                              | 5533        | 11                                   | 9        | 3        | 17                        | 1                     | 250           | 16         | 4                  | 11       | 4        | 21                        | 1                     | 253           | 16         | 4                  | 11       | 4        | 19                        | 1                     | 248           | 16         |
| The Evergreen State College                  | 4513        | 0                                    | 10       | 8        | 14                        | 11                    | 158           | 27         | 0                  | 10       | 6        | 14                        | 9                     | 164           | 24         | 0                  | 12       | 5        | 16                        | 9                     | 169           | 25         |
| The University of Virginia's College at Wise | 1705        | 12                                   | 0        | 1        | 3                         | 0                     | 95            | 17         |                    |          |          |                           |                       |               |            | 8                  | 1        | 1        | 3                         | 0                     | 93            | 14         |
| Truman State University                      | 5667        | 0                                    | 7        | 5        | 21                        | 0                     | 344           | 10         | 0                  | 10       | 4        | 19                        | 0                     | 357           | 9          | 0                  | 9        | 5        | 19                        | 0                     | 345           | 10         |
| University of Illinois at Springfield        | 3414        | 15                                   | 6        | 9        | 15                        | 2                     | 202           | 23         | 17                 | 7        | 7        | 14                        | 3                     | 202           | 24         | 16                 | 8        | 8        | 16                        | 2                     | 204           | 25         |
| University of Maine at Farmington            | 2188        | 2                                    | 2        | 0        | 3                         | 0                     | 129           | 5          |                    |          |          |                           |                       |               |            | 0                  | 3        | 0        | 2                         | 0                     | 120           | 4          |
| University of Mary Washington                | 4477        | 4                                    | 7        | 8        | 8                         | 0                     | 246           | 11         |                    |          |          |                           |                       |               |            | 6                  | 7        | 9        | 11                        | 0                     | 242           | 14         |
| University of Minnesota-Morris               | 1638        | 4                                    | 3        | 1        | 6                         | 2                     | 123           | 13         | 0                  | 2        | 1        | 6                         | 2                     | 112           | 10         | 1                  | 2        | 1        | 4                         | 1                     | 105           | 9          |
| University of Montevallo                     | 2705        | 0                                    | 4        | 8        | 3                         | 0                     | 136           | 11         | 0                  |          |          |                           |                       | 138           | 0          | 0                  | 3        | 10       | 3                         | 0                     | 137           | 12         |
| University of North Carolina at Asheville    | 3440        | 7                                    | 4        | 8        | 8                         | 2                     | 207           | 14         | 7                  | 6        | 8        | 8                         | 2                     | 207           | 15         | 8                  | 5        | 7        | 8                         | 1                     | 208           | 14         |
| University of Science and Arts of Oklahoma   | 991         | 1                                    | 1        | 2        | 3                         | 1                     | 58            | 14         |                    |          |          |                           |                       |               |            | 1                  | 1        | 2        | 3                         | 4                     | 58            | 19         |
| University of Wisconsin-Superior             | 2410        | 0                                    | 1        | 2        | 5                         | 1                     | 117           | 8          | 0                  | 1        | 3        | 5                         | 2                     | 115           | 10         | 1                  | 1        | 2        | 5                         | 2                     | 117           | 9          |

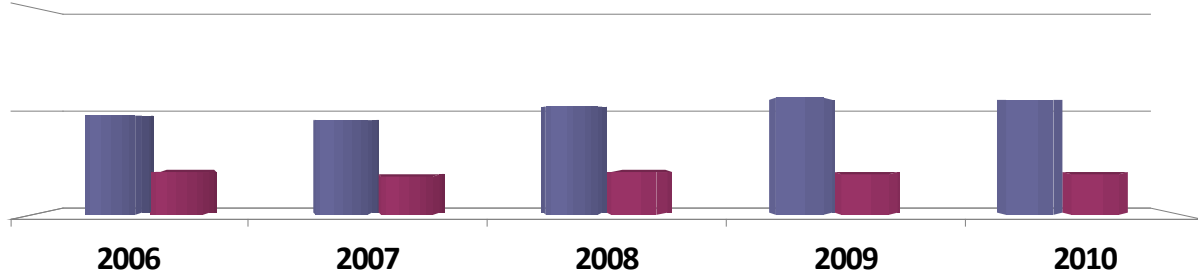
## Staff Gender



## Staff with Master's Degrees or Higher

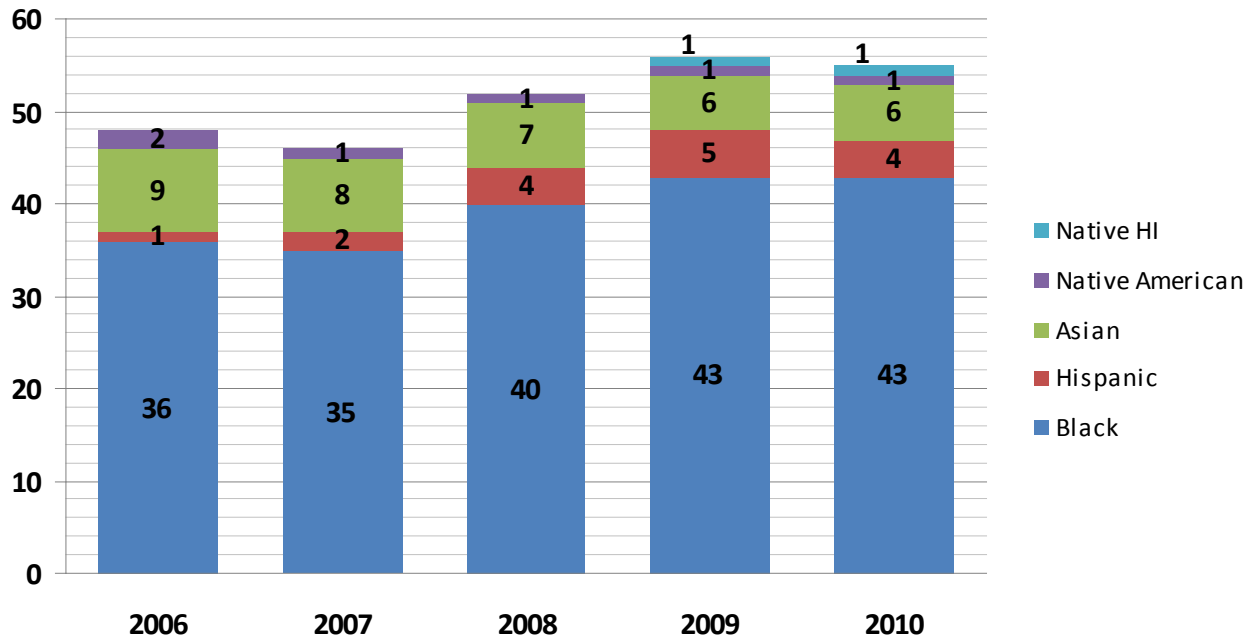


## Minority Staff

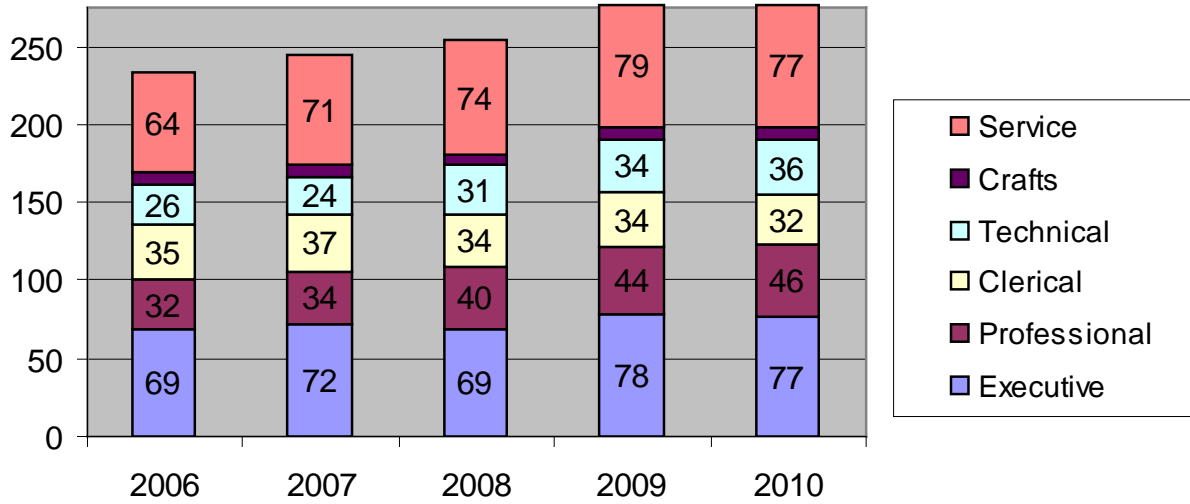


|                   | 2006 | 2007 | 2008 | 2009 | 2010 |
|-------------------|------|------|------|------|------|
| <b>Number</b>     | 48   | 46   | 52   | 56   | 55   |
| <b>Percentage</b> | 20.6 | 18.8 | 20.4 | 20.2 | 19.9 |

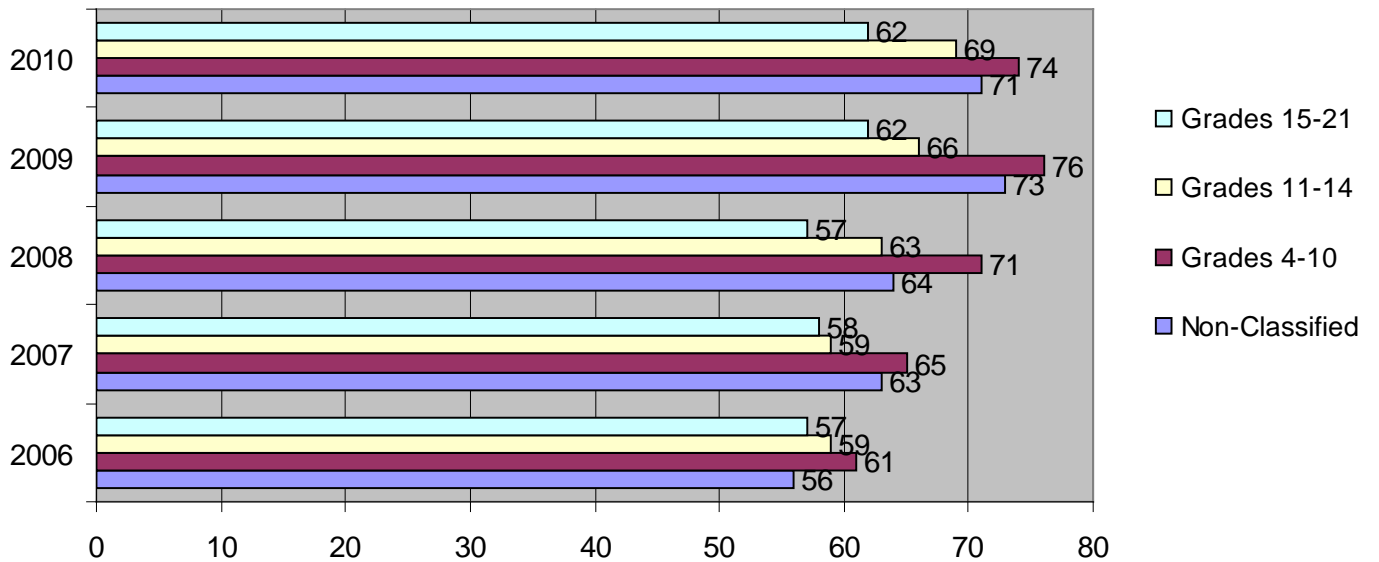
## Staff Racial Composition



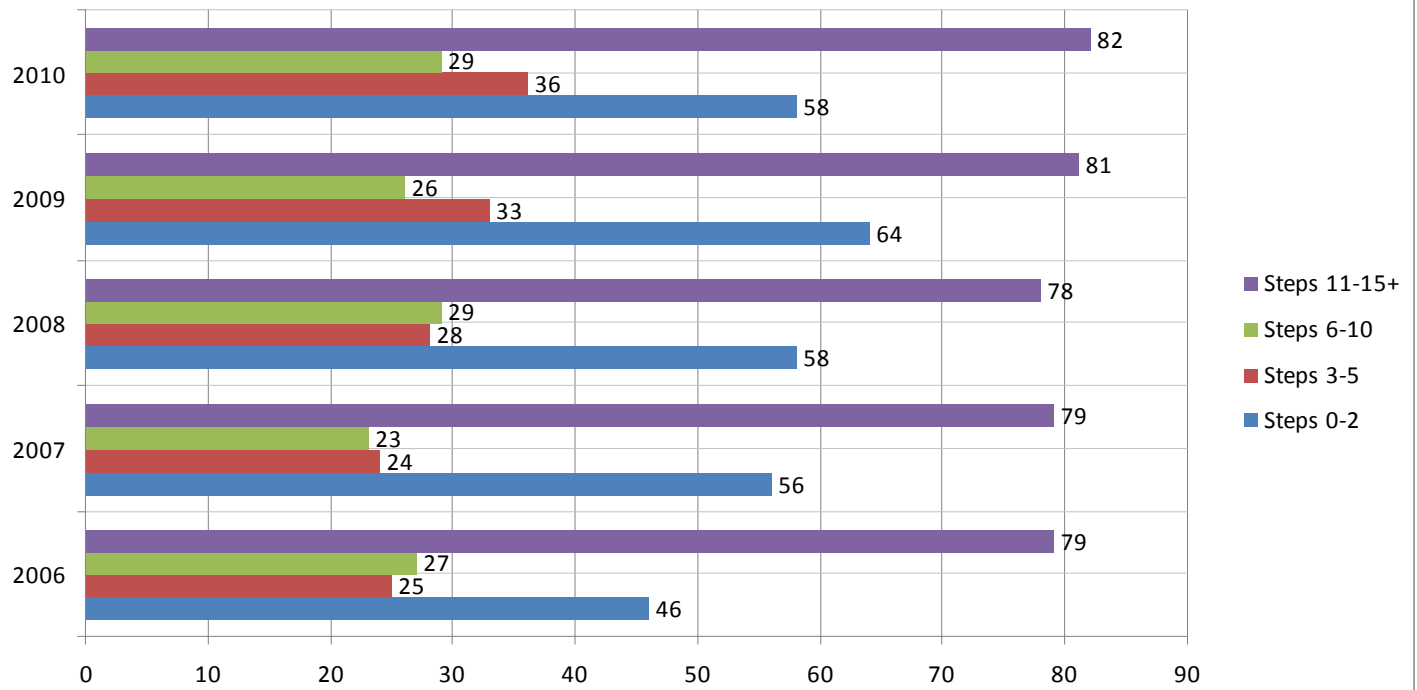
## Staff EEO Categories



## Classified Staff Pay Grades



## Classified Staff Pay Steps



Shepherd University Board of Governors  
February 24, 2011  
Discussion Agenda Item No. 3

## **ANNUAL STUDENT AFFAIRS REPORT**

Dr. Sharon Kipetz, Vice President for Student Affairs, will present data representing the activities of the offices within the Division of Student Affairs. The presentation will include information about community services, student discipline, campus programming, the counseling and health centers, housing and dining, summer conferences, career services and co-op and internships. A copy of the Student Affairs presentation is included on the following pages.

## Student Affairs Data Reporting

Board of Governors Meeting  
February 24, 2011

## Community Service

### Student Participants

2007-2008 – 1,194 students

2008-2009 – 1,819 students

2009-2010 – 2,071 students

### Service Learning

2007-2008 – 272 participants

2008-2009 – 823 participants

2009-2010 – 714 participants

## Campus Programming

- Program Board
  - 2007-2008 79 programs
  - 2008-2009 71 programs
  - 2009-2010 88 programs
- Residence Halls
  - 2007-2008 – 485 educational programs
    - 62 were drug/alcohol education and sexual assault/violence programs
    - 33 were community service programs
    - 73 were human awareness and diversity programs
  - 2008-2009 – 844 educational programs
    - 114 were drug/alcohol education and sexual assault/violence programs
    - 90 were community service programs
    - 120 were human awareness and diversity programs
  - 2009-2010 – 708 educational programs
    - 81 were drug/alcohol education and sexual assault/violence programs
    - 80 were community service programs
    - 96 were human awareness and diversity programs

## PASS

### Performing Arts Series at Shepherd

|                    | Academic Year |           |           |
|--------------------|---------------|-----------|-----------|
|                    | 2007-2008     | 2008-2009 | 2009-2010 |
| Performances       |               |           |           |
| Public             | 8             | 7         | 6         |
| Other Outreach     | 13            | 14        | 21        |
| Total Performances | 21            | 21        | 27        |
| Attendance         |               |           |           |
| Student            | 1102          | 1115      | 987       |
| Community          | 3224          | 2372      | 2283      |
| Total Attendance   | 4326          | 3487      | 3270      |

## Other Programming

### Counseling Center - Alcohol and Other Drug Program (6 hour course)

|           |                               |
|-----------|-------------------------------|
| 2007-2008 | 4 classes and 37 participants |
| 2008-2009 | 4 classes and 46 participants |
| 2009-2010 | 4 classes and 34 participants |

### Residence Life - Alcohol and Other Drug Program (1 hour course offered weekly)

|           |                  |
|-----------|------------------|
| 2007-2008 | 110 participants |
| 2008-2009 | 116 participants |
| 2009-2010 | 90 participants  |

### Multicultural Student Affairs Programming

|           |                                   |
|-----------|-----------------------------------|
| 2007-2008 | 23 programs and 1812 participants |
| 2008-2009 | 34 programs and 2800 participants |
| 2009-2010 | 18 programs and 3765 participants |

## Student Discipline

|                | Dean of Students Office |           |           |
|----------------|-------------------------|-----------|-----------|
|                | 2007-2008               | 2008-2009 | 2009-2010 |
| Total Cases*   | 50                      | 39        | 36        |
| Total Offenses | 48                      | 66        | 39        |

|                | Residence Life |           |           |
|----------------|----------------|-----------|-----------|
|                | 2007-2008      | 2008-2009 | 2009-2010 |
| Total Cases*   | 409            | 651       | 503       |
| Total Offenses | 719            | 1,082     | 866       |

\*One case can involve multiple offenses.

## Billable Vandalism and Student Conduct

| Fall 2008 Billable Vandalism and Student Conduct (No Fall Break) | Sept.      | Oct.       | Nov.       | Dec.       | GRAND TOTAL |
|--|------------|------------|------------|------------|-------------|
| billable vandalism   | 21         | 33         | 23         | 16         | 93          |
| cost of vandalism incidents                                      | \$2,694.50 | \$3,852.45 | \$1,215.26 | \$1,119.00 | \$8,881.21  |
| student conduct incidents with students found responsible        | 50         | 116        | 28         | 48         | 242         |
|  |            |            |            |            |             |
| Fall 2009 Billable Vandalism and Student Conduct (Fall Break)    | Sept.      | Oct.       | Nov.       | Dec.       | GRAND TOTAL |
| billable vandalism   | 18         | 16         | 14         | 13         | 61          |
| cost of vandalism incidents                                      | \$611.70   | \$1,049.43 | \$827.05   | \$260.75   | \$2,748.93  |
| student conduct incidents with students found responsible        | 74         | 39         | 34         | 9          | 156         |
|  |            |            |            |            |             |
| Fall 2010 Billable Vandalism and Student Conduct (Fall Break)    | Sept.      | Oct.       | Nov.       | Dec.       | GRAND TOTAL |
| billable vandalism   | 12         | 3          | 2          | 6          | 23          |
| cost of vandalism incidents                                      | \$570.20   | \$347.50   | \$50.00    | \$156.25   | \$1,123.95  |
| student conduct incidents with students found responsible        | 49         | 83         | 22         | 10         | 164         |

## Counseling Center/Health Center Students Seen/Utilization

### Counseling Center

2007-2008 – 537 students  
 2008-2009 – 686 students  
 2009-2010 – 691 students

### Health Center

2007-2008 – 1,975 students  
 2008-2009 – 2,100 students  
 2009-2010 – 2,911 students

## Housing and Dining Costs

|  | 2007-2008 | 2008-2009 | 2009-2010 |
|--|-----------|-----------|-----------|
| Traditional                                      | \$1798    | \$1870    | \$1945    |
| Suites   | \$2070    | \$2153    | \$2239    |
| Apartment  | \$2600    | \$2704    | \$2731    |
| Housing Rate Increase                            | 4.00%     | 4.00 %    | 8.00 %    |
| 19 meal  | \$1559    | \$1599    | \$1669    |
| Average Meal Plan Rate Increase                  | 4.00%     | 2.56%     | 3.73%     |
| Average Overall Housing and Dining Rate Increase | 4.00%     | 3.28%     | 5.87%     |

## Summer Conference Participation

|                       | Summer Conferences |           |           |
|-----------------------|--------------------|-----------|-----------|
|                       | 2007-2008          | 2008-2009 | 2009-2010 |
| Number of Groups      | 18                 | 18        | 23        |
| Number of Individuals | 1882               | 1800      | 2001      |

## Career Services Classroom Presentations

|   | 2007-2008 | 2008-2009 | 2009-2010 |
|---|-----------|-----------|-----------|
| Classroom Presentations   | 23        | 23        | 29        |
| *Classes include Education, Nursing, Social Work, English Capstone, Communications Capstone, Business Capstone, Music, Recreation & Leisure |           |           |           |

## On-Campus Recruiting Employers

|                            | 2007 – 2008<br>Employers | 2008-2009<br>Employers | 2009-2010<br>Employers |
|----------------------------|--------------------------|------------------------|------------------------|
| Individual Employer Visits | 18                       | 15                     | 13                     |
| CareerFest                 | 57                       | 41                     | 65                     |
| Teacher Recruitment        | 16                       | 15                     | 12                     |
| Nurses Fair                | 19                       | 20                     | 24                     |
| <b>Total</b>               | <b>110</b>               | <b>91</b>              | <b>114</b>             |

## On Campus Recruiting Student Participation

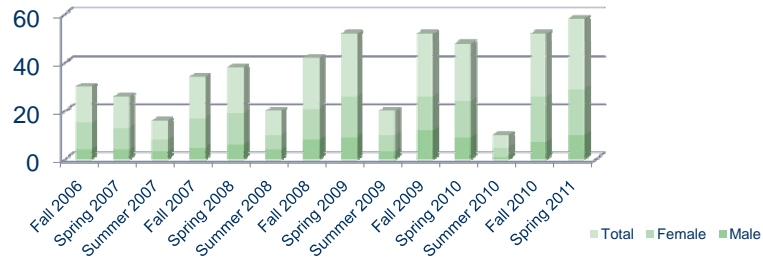
|                        | 2007 – 2008<br>Student<br>Participation | 2008-2009<br>Student<br>Participation | 2009-2010<br>Student<br>Participation |
|------------------------|---|---------------------------------------|---------------------------------------|
| CareerFest             | 145                                     | 171                                   | 185                                   |
| Teacher<br>Recruitment | 49                                      | 49                                    | 48                                    |
| Nurses Fair            | 70                                      | 72                                    | 96                                    |
| <b>Total</b>           | <b>264</b>                              | <b>292</b>                            | <b>339</b>                            |

## Career Services Student Appointments

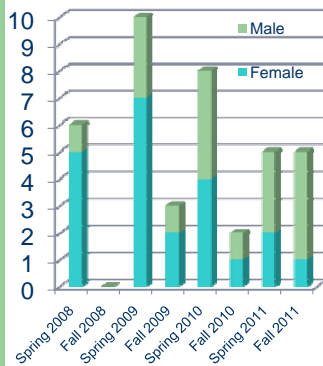
|                                 | 2007-2008  | 2008-2009  | 2009-2010  |
|---------------------------------|------------|------------|------------|
| Career Counseling               | 44         | 32         | 41         |
| Applying to Graduate School     | 16         | 21         | 44         |
| Mock Interview Training         | 33         | 60         | 63         |
| Job Search Assistance           | 64         | 108        | 91         |
| Writing Resumes & Cover Letters | 457        | 478        | 590        |
| <b>Total</b>                    | <b>614</b> | <b>699</b> | <b>829</b> |

## Master of Arts College Student Development and Administration Enrollment

|        | 2006-2007 |    |    | 2007-2008 |    |    | 2008-2009 |    |    | 2009-2010 |    |    | 2010-2011 |    |
|--------|-----------|----|----|-----------|----|----|-----------|----|----|-----------|----|----|-----------|----|
|        | FA        | SP | SU | FA        | SP | SU | FA        | SP | SU | FA        | SP | SU | FA        | SP |
| Male   | 4         | 4  | 3  | 5         | 6  | 4  | 8         | 9  | 3  | 12        | 9  | 1  | 7         | 19 |
| Female | 11        | 9  | 5  | 12        | 13 | 6  | 13        | 17 | 7  | 14        | 15 | 4  | 19        | 19 |
| Total  | 15        | 13 | 8  | 17        | 19 | 10 | 21        | 26 | 10 | 26        | 24 | 5  | 26        | 29 |



## Master of Arts College Student Development and Administration Graduates and Anticipated Graduates



| Graduated | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
| Female    | 5           | 0         | 7           | 2         | 4           | 1         | 2           | 1         |
| Male      | 1           | 0         | 3           | 1         | 4           | 1         | 3           | 4         |
| Total     | 6           | 0         | 10          | 3         | 8           | 2         | 5           | 5         |

## Master of Arts College Student Development and Administration Graduate Assistantships

### 14 ASSISTANTSHIPS AVAILABLE

(POSITIONS ARE A RESULT OF REALLOCATION OF EXISTING FUNDING AND ELIMINATION OF FULL-TIME POSITIONS)

- Fall 2006 – 6 Assistantships created
  - Residence Life (3)
  - Disability Support Services
  - Student Activities
  - Study Abroad (switched to PT position in Fall 2008)
- Fall 2007 – 4 Assistantships created
  - Residence Life (2)
  - Multicultural Student Affairs
  - Student Activities
- Spring 2008 – 1 Assistantships created
  - Career Development Center
- Fall 2008 – 1 Assistantship created
  - Community Service
- Spring 2010 – 1 Assistantship created
  - Campus Conduct Board/Washington Gateway
- Fall 2010 – 1 Assistantship created
  - Late Night Programming

#### Graduate Assistantship Compensation (20 hour work week)

- Six credits of out-of-state tuition remission per semester: \$5280
- Yearly stipend of \$7500
- Total compensation: \$12, 780