

PRESIDENT'S REPORT

October 13, 2005

Status Reports

Enrollment

- **Headcount is 3,901**
- **FTE is 3,322 (unofficial)**

Capital Projects (all major projects are essentially on schedule)

- **Ikenberry progress:** Shrubbery in place, elevator being installed, and project should be complete by late October.
- **McMurrans:** About 50% of the exterior paint removal has been completed.
- **Nursing building:** Will probably go out to bid in early 2006.
- **Infrastructure:** Lighting being installed between "K Lot" and West Campus Drive.
- **RL housing:** Exterior walls are up.
- **CCA:** Construction documents for Phase I are being prepared.

FY06 Budget Item

- **Salary Increase**

1. We received approximately \$79,000 from the State for salary increases. The message from the Governor was that he was funding a \$900 annual pay increase for higher education employees. However,
 - a. Since the raises are to be effective as of November 1, 2005, the \$900 becomes a \$600 addition to our base. We do not know what provision has been made by the State, if any, to reimburse our campus budget for the remaining \$300 per person next year.
 - b. Only the employees listed on certain budget accounts were included in the Governor's calculation - this excludes almost 64% of our employees.
 - c. No funds were provided by the State for fringe benefits associated with any of the salary increases, thus further reducing the funds available for actual pay increases. I estimate that the actual number of new dollars per employee available for salary increases provided by the State is closer to \$300 than the \$900 presented to the media and public.
 - d. Summary statement - the State covered \$600 for only 36% of our employees.

2. Shepherd University augmented the State's funds with an additional \$507,000, including \$128,495 for the zero step and faculty promotions, thus allowing our increases to be significantly greater than would have been possible had we relied only on new State funds.
3. The average salary increase for the statistically typical employee was about 4%. However, when taking into account increases provided in July to those staff members at the zero step as well as faculty and staff promotions, the statistical average increase for employees at Shepherd University was about 5%. We believe that this percentage compares very favorably with increases awarded at most (maybe all?) other institutions in West Virginia.

Dates to Note

- **Homecoming** is Saturday, October 29th

Higher Education Policy Commission (HEPC)

- **Construction Issues** - The HEPC and LOCEA did not yet resolve the on-going question as to whether or not future fees associated with capital projects would be exempt from the tuition and fee cap imposed by the Legislature. Until this issue is resolved, we are not able to move forward with plans for the wellness center.

Legislative News

- (See **HEPC item, above**)

Community and Technical College

- **Joint Letter** - President Checkovich and I signed a joint letter that has been sent to employees at both institutions thanking them for their contributions and encouraging everyone to continue to work cooperatively during this difficult time of transition.

Advancement Office

- **The Pre-Campaign Committee had three initiatives that were advanced over the summer months.**
 1. Case for Support – a document which compellingly articulates the campaign priorities.
 2. Cultivation – a number of receptions held in conjunction with CATF plays. Exhibition of the plans for the new Center for Contemporary Arts was on display throughout the summer.
 3. Campaign Feasibility Study – Grenzebach Glier & Associates was retained to do a Campaign Strategic Planning Study. Leadership briefings of top prospects are underway. Interviews will follow.

- **Advancement Research Office** – Dr. Linda Dunn began work on July 1 to fill this important role at Shepherd. Capital campaign work would not be possible without the extensive research on prospects made possible through Linda’s efforts.
- **Alumni Affairs**
 1. New Alumni Relations & Annual Giving Director – Julie Siler began work on August 1st. Her role will be to build a broader base of donors as well as increased levels of giving.
 2. An Alumni Reception and four meetings with alumni were held in Atlanta on September 29 & 30. Robin Zanotti and I were very warmly received and there were numerous expressions of interest in creating an alumni club in the Atlanta area.
 3. Men’s Basketball Fundraising Event - A Basketball Tip-Off Banquet, featuring WVU Head Men’s Basketball Coach John Beilein as the speaker, will be held on October 11 at the Clarion Hotel and Conference Center. Tickets are \$60 and all are welcome.
 4. A full slate of alumni activities will occur during October – Athletic Hall of Fame, Alumni Golf Tournament, Homecoming, and the 1955 Undefeated Football Team 50th Reunion.