

Shepherd University
Strategic Plan
Fiscal Year 2009-10

Rank	GOALS	COST	Program Category	Expense Category	Operating Budget	One-Time	Grant Funded	Capital Fee Funded	FY 2011	FY 2012	FY 2013	FY 2014	Major Capital Projects
13	Fund Athletic Programs to the level of regional Parity	travel	Auxiliary Enterprises	Supplies and Other Expenses					61,000	61,000	61,000	61,000	
13	Fund Athletic Programs to the level of regional Parity	financial aid	Auxiliary Enterprises	Financial Aid	22,000				22,000	22,000	22,000	22,000	
13	Fund Athletic Programs to the level of regional Parity	competitive salaries	Auxiliary Enterprises	Salaries and Benefits					161,000	161,000	161,000	161,000	
14	Develop and integrated Marketing plan	Content writer, application developer for portal system, communications firm contract	Core Operations	Supplies and Other Expenses	75,000				150,000	150,000	150,000	150,000	
15	Strengthen the Diversity of faculty and staff	Increase recruitment advertising in minority publications			5,000								
16	Develp and expand faculty office space		Capital Expenditures	Capital Expenditures				80,000	50,000	50,000	50,000	50,000	
17	Develop capacity to attract and Secure cultural initiative funds	Hire director of Corporate, Foundation and Community Relations	Core Operations	Salaries and Benefits			86,000		86,000	86,000	86,000	86,000	
18	Bring HVAC across all buildings up to standard		Capital Expenditures	Capital Expenditures				700,000	700,000	700,000	700,000	700,000	
19	Create Founder's Day to symbolize our academic stance		Core Operations	Supplies and Other Expenses	5,000				5,000	5,000	5,000	5,000	
20	Enhance retirees connection to the University		Core Operations	Supplies and Other Expenses	5,000				10,000	10,000	10,000	10,000	
	Total				\$112,000	\$82,000	\$164,000	\$883,000	\$2,666,918	\$2,860,780	\$4,502,283	\$4,765,104	\$37,400,000