

MARKETING

1. Promote two lectures for the 2010-2011 President's Lecture Series.
2. Provide monthly reports to the Trustees.
3. Update the President's and Trustee's pages on the website.
4. Produce at least 10 Monday Morning Memos.
5. Produce two issues of the Mount Magazine (fall & spring).
6. Development of a new poster for our Mission Statement.
7. Promotion of our new degree programs, particularly the three-year degree, transfers students, pre-law, and pre-med/dental programs.
8. Develop a new integrated marketing plan to augment our new Vision Statement.
9. Ensure that Summer Session 2011 is aggressively marketed.
10. Produce the new undergraduate catalog (two-year).
11. Produce a new graduate catalog (two-year).
12. Develop promotional materials to describe and market the new core curriculum.
13. Develop new promotional materials for our Leadership Institute.
14. Develop "true costs" of the Mount campaign for print ads in the region, particularly in Catholic publications, e.g. diocesan newspapers.

MOUNT ST. MARY'S UNIVERSITY MISSION STATEMENT

*Mount St. Mary's is a Catholic university committed to education in the service of truth; we seek to cultivate a **community** of learners formed by **faith**, engaged in **discovery**, and empowered for **leadership** in the Church, the professions, and the world.*

MOUNT ST. MARY'S UNIVERSITY
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MOUNT ST. MARY'S UNIVERSITY

GOALS AND OBJECTIVES FOR 2010-11

Thomas H. Powell, President

A COMMUNITY GROWING TOGETHER
A Vision for Future Generations



During the June, 2009 meeting of the Board of Trustees, Chairman Eugene Waldron presented his major goals for Mount St. Mary's University for 2009-2012.

1. Our Center for Continuing & Professional Studies will have a stronger presence in the Frederick Community and a new location to better meet the needs of students.
2. We will increase our endowment from \$34,985,135 to at least \$50,000,000.
3. We will develop faculty and staff housing to attract and retain highly qualified personnel and to enhance the residential nature of Mount St. Mary's University.



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CATHOLIC IDENTITY

1. Develop a new strategic plan aligned with the Vision Statement adopted by the Board in March, 2010.
2. Analyze Callings programs during our sustainability phase in anticipation of budget integration.
3. Complete construction of the columbarium at the cemetery and advertise to alumni.
4. Develop a plan to encourage greater participation of students and seminarians at our Grotto.
5. Facilitate the coordination of Mount 2011 and recruitment of undergraduate students for the University.
6. Provide retreats for 150 high school students.
7. Celebrate the centennial of Immaculate Conception Chapel in 2011.
8. Increase the presence and role of the Chaplain for the Mount Family Association.
9. Campus conversion to the new liturgy as approved by the USCCB.
10. Renovate Pangborn Chapel.
11. Coordinate and present the John Henry Cardinal Newman Symposium in October, 2010 and plan a campus-wide celebration of the beatification.

ACADEMIC AFFAIRS

1. Enrollment for 2010-2011
 - a. Number of applications—4,000
 - b. New freshmen for 2010: 440
 - c. New freshmen for 2011: 450
 - d. Acceptance rate—78%
 - e. Net tuition per student—\$15,900
 - f. Average SAT scores of freshmen—1080
 - g. Undergraduate enrollees (FTE)—1,550
 - h. Graduate credit hours—4,300
 - i. MPAS/Weekend credit hours—1,800
 - j. Increase summer revenue by 10%
 - k. Seminarians—150
 - l. Dioceses—28
2. Retention/Graduation rate
 - a. Freshman to Sophomore retention 82%
 - b. 4 year graduation rate 70%
 - c. 6 year graduation rate 72%
 - d. APR of student athletes (average) 950
3. Develop a new core curriculum for implementation Fall, 2011.
4. Pre-Med Advisory Council should be fully operational by January, 2011.
5. Hire the following:
 - a. Director of Leadership Institute
 - b. On-Line Course/Program Director
 - c. Dean of the Library
 - d. A faculty member in Human Services
 - e. The second Horning Fellowship professor
6. Develop a list of signature programs and programs that will be eliminated and/or moved to minors.
7. New graduate degrees in:
 - a. Health Administration
 - b. Biotechnology/Business
8. New undergraduate degree in Human Services.
9. Develop two cooperative agreements with Schools of Nursing.
10. Initiate accreditation process from the American Academy for Liberal Education.
11. Athletics
 - a. Maintain NCAA certification as a Division I program
 - b. Seven teams in the conference championship competition
 - c. One team NEC championship

12. Our Frederick campus will have an approved plan for future space, signage, and an increase in student enrollment and student credit hours produced.
13. Move the Archives to Bradley Hall.
14. Relocate the faculty in Theology, Communications, and the School of Education and Human Services.
15. Establish the new Leadership Institute

STUDENT LIFE

1. Average occupancy rate: 90%
2. Reorganize Public Safety.
3. Hire new women's softball & lacrosse coaches.
4. Expand counseling services and mental health protocols.
5. Work with state and county police department on reporting of student problems off campus.
6. Realign student judicial affairs program.
7. Complete the student fitness center.
8. Complete the trails project.
9. Renovate Purcell Hall and enhance student programming.
10. Establish the new Leadership Institute

FINANCIAL BASE

1. Hire new Vice President for Advancement.
2. Generation's Campaign to conclude by December 31, 2010.
3. Secure \$100,000 for the American Indian program.
4. Secure an additional \$400,000 for Third Century Scholars.
5. Secure \$2,000,000 for the Bradley Renovation from State of Maryland.
6. Complete the fund raising for the Grotto Visitors' Center (\$1,500,000 in new gifts).
7. Annual Fund: \$2,000,000
8. Seminary Annual Fund: \$325,000
9. President's Council, Rector's Council and Board of Trustees giving participation rate—100%.
10. Faculty & Staff giving participation rate—95%.
11. Ensure the Trustees' special reserve account is funded with no less than \$300,000.
12. Financial health
 - a. Unrestricted cash by June 30, 2009: \$1,000,000
 - b. Endowment value—\$40,000,000
 - c. Successful audit—Completed with no substantial findings
 - d. Increase in net assets—\$500,000
 - e. Improve Moody's bond rating—Baa3 negative to Baa3 stable.
 - f. Revenues over expenses—\$1,000,000
 - g. \$1,700,000 in auxiliary services
13. Alumni giving rate—23%.
14. Seminary alumni participation rate: 30%.
15. Complete the improvements to the women's softball field.
16. Develop the FY 2012 budget, with an emphasis on increasing revenue and meeting our strategic initiatives including implementing the salary enhancement plan.
17. Complete the Terrace renovations.
18. Complete Phase I of the Bradley Hall 4th floor renovations.
19. Send annual donor reports by November 15, 2010.
20. Finalize contract with Constellation Energy by March 31, 2011.
21. Complete student fitness center/PNC Sports Complex.
22. Develop a comprehensive plan to improve the infrastructure of campus (electric, water, and heating).
23. Complete the deferred maintenance review and analysis by March 1, 2011.