

## STUDENT LIFE

1. Develop a comprehensive plan for new student residences.
2. Average occupancy rate: 98%
3. Seven teams in the NEC conference championship competitions.
4. One team as the NEC Champions.
5. Exceed the NEC average APR for 80% of our teams.
6. Reorganize Information Technology.
7. Develop the new cultural/enrichment activities requirements for the *Veritas* Program.
8. Complete the office enhancements in lower McGowan Center.
9. Propose new meal plan options for our students.
10. Work with the bookstore on new services to our students.
11. Implement interior digital signage to improve campus programming/marketing.
12. Reorganize and enhance June Orientation programs.
13. Hire a new director of the Career Center.
14. Secure new funding for Institute for Leadership and develop technology protocols for students.
15. Begin process to gain accreditation for the Outdoor Adventure Program.
16. Complete honor code implementation.

## MARKETING

1. Continue to grow our alumni base:
  - a. Fall MountFest – attract 300 alumni and friends to this fall event;
  - b. Reunion 2012 (1,000 participants);
  - c. Develop an Alumni Hall of Fame; and
  - d. Reposition Mount Family Association to the Advancement Division.
2. Host three Presidential lectures with a modest cost to offset expenses.
3. Annual Donor Reports mailed by December 1, 2011.
4. Implement the Founder's Day Celebration.
5. Produce two issues of the Mount Magazine.
6. Produce the President's Annual Report.
7. Produce two issues of the Mount Family Newsletter.
8. Produce three issues of the Seminary Newsletter.
9. Produce monthly Around the Mount e-newsletters.
10. Develop a new integrated marketing plan and budget.
11. Extend the market areas for advertisements.
12. Enhance our sports marketing/information efforts in the Washington and Baltimore regions.
13. Develop specific marketing for veterans.
14. Develop plans to enhance our messages concerning diversity on campus.
15. Publicize the establishment of the new Center for the Advancement of Catholic Higher Education.
16. Publicize the Institute for Leadership.
17. Develop a comprehensive campaign for the *Veritas* program.
18. Develop a program to highlight the work of our faculty and campus leaders.

# MOUNT ST. MARY'S UNIVERSITY

## GOALS AND OBJECTIVES FOR 2011-12

*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 \$44,750,010 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.

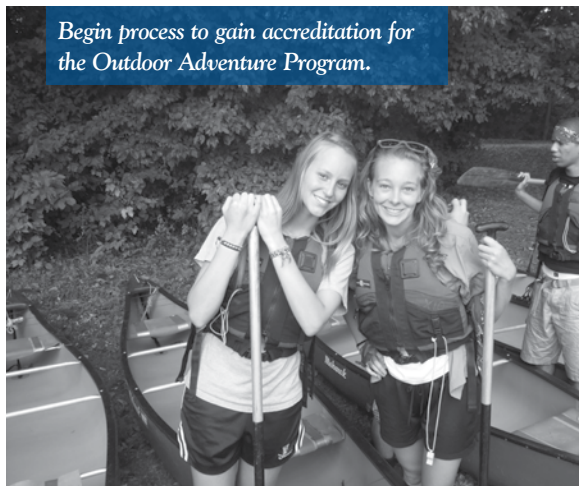
## MOUNT ST. MARY'S UNIVERSITY MISSION STATEMENT

*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.*



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Emmitsburg, Maryland 21727



Develop a workshop offered by Campus Ministry that helps students further integrate faith, vocation, and leadership.



## CATHOLIC IDENTITY

1. Develop a new Strategic Plan for the Mount for 2012-2015.
2. Continue to enhance and promote our pre-theology program.
3. Host the Mount 2012 Retreat and enhance recruitment efforts.
4. Host the Rededication Mass for our Chapel of the Immaculate Conception.
5. Develop a plan to have seminarians regularly assist with the operations at the Grotto.
6. Hire a full-time Spiritual Director for the Seminary.
7. Assist the campus with the conversion to the new liturgy to commence this year.
8. Hire a Chaplain for our National Shrine Grotto of Lourdes.
9. Establish the new Center for the Advancement of Catholic Higher Education Office on campus.
10. Expand our Retreats by offering a men's retreat, an alumni retreat, and begin the 2nd phase of our Catholic Identity Retreats.
11. Create publication on Catholic Identity and the Catholic Intellectual Tradition.
12. Start Varsity Catholic program in conjunction with FOCUS.
13. Recruit cohort for M.Ed. in Instructional Leadership for Catholic Educators.
14. Incorporate new priest position as Chaplain of the Grotto, Assistant Chaplain to Campus Ministry, and Spiritual Director for Seminarians.
15. Lead a Mount Pilgrimage that helps Mount students integrate faith and culture.
16. Strengthen outreach and opportunities for students from various Christian denominations to grow in their faith.
17. Expand Sunday night Mass times and implement the new edition of the Roman Missal.
18. Develop a workshop offered by Campus Ministry that helps students further integrate faith, vocation, and leadership.

## ACADEMIC AFFAIRS

1. Enrollment Goals:
  - a. Number of applications – 5,100
  - b. Class of 2016 – 500
  - c. Acceptance Rate – 70%
  - d. Net tuition per student – \$16,000
  - e. Average SAT scores of freshmen – 1100
  - f. Undergraduate Enrollees (FTE) – 1600
  - g. Seminarians: 150
  - h. Dioceses: 30
2. Retention/Graduation Rate
  - a. Freshman to sophomore retention – 85%
  - b. Graduation Rate (4-year) 70%
  - c. Graduation Rate (6-year) 72%
  - d. APR of student athletes (average) 950
3. Submit monitoring report to Middle States by April 1.
4. Hire a Chief Diversity Officer.
5. Prepare for the launch of our *Veritas* Program
  - a. Hire the new *Veritas* Director
  - b. Appoint the membership of the *Veritas* Committee
  - c. Develop protocols and procedures for the new cultural/enrichment activities as part of the *Veritas* Program.
6. Increase enrollment and revenues on our Frederick campus through improved staffing of faculty to attract new students, particularly in our MPAS and graduate programs.
7. Continue the development of the Institute for Leadership.
8. Develop an undergraduate degree in Human Services.
9. Eliminate majors and minors that are under subscribed.
10. Develop master's degree in Biotechnology and Management.
11. Continue to attract/retain essential faculty for the Undergraduate and Seminary programs.
12. Improve our library holdings and assist the new Dean of the Library in meeting the needs of our academic programs.
13. Strengthen assessment activity in academic area.



Continue to attract/retain essential faculty for the Undergraduate and Seminary programs.

## FINANCE

1. Endowment Value – \$47,000,000
2. Successful audit – Completed with no substantial findings.
3. Increase in net assets – \$3,000,000
4. Improve Moody's bond rating – Baa3
5. Revenues over expenses – \$1,000,000
6. Special gifts – \$2,000,000
7. Trustees' Discretionary Account – \$600,000
8. Launch a new mini-campaign to raise \$10 million for our Endowment.
9. Hire and train a new academic gift officer.
10. Annual Fund Goals by June 30, 2012:
 

a. Mount:	\$2,000,000
b. Seminary:	350,000
c. Grotto:	400,000
d. Mount Club:	400,000
e. Parents:	10,000
11. Alumni giving: 25%
12. Seminary alumni giving: 30%
13. Planned gifts: 8
14. Endowment gifts: \$3,000,000
15. Complete the fund raising for the Grotto Visitor's Center.
16. \$1,700,000 in auxiliary revenue.
17. Hire an Endowment Account Manager.
18. Complete the following capital projects:
  - a. new electrical infrastructure;
  - b. solar farm park;
  - c. a deferred maintenance plan for the period of 2012-2015;
  - d. a comprehensive plan to upgrade our waste water treatment plant;
  - e. the new sidewalk plan and gardens for the main quad;
  - f. the renovations in the IC Chapel;
  - g. the renovations of the Pangborn office;
  - h. the new stairs at the Seminary;
  - i. demolition of the kiosk;
  - j. the running/walking trails;
  - k. revise Bradley Hall to accommodate new students; and
  - l. new lacrosse/soccer pavilion.