

## PRIORITY 4 – FINANCES AND CAMPUS

### Financial Indicators

- Unrestricted cash by June 30, 2009: \$1,600,000
- FY'09 budget surplus: \$800,000
- Endowment value by June 30, 2009: \$ 47,000,000
- Increase net revenue per student by 7%
- Increase in net assets \$3,000,000
- Moody's bond rating from Baa3 negative to Baa3 stable
- \$1,700,000 net revenues from auxiliary services

### Fund Raising Goals for 2008-09

- Delaplaine Fine Arts Center: \$1,500,000
- Pilgrims Center: \$650,000
- Immaculate Conception Chapel: \$500,000
- Renovations of the Terrace: \$3,000,000
- Endowment: \$1,000,000
- Annual Fund: 2,400,000
- Seminary Annual Fund: \$300,000
- Veterans' Plaza: \$250,000
- Third Century Scholars: \$250,000
- Archives: \$200,000
- Foundation & Corporate Support: \$2,000,000
- Third Century Gala: \$60,000
- Alumni giving rate- 40%
- Provide donor reports for all endowed accounts.
- Hire an endowment coordinator/manager.
- Hire an athletic development officer.
- Complete 40 planned gift agreements.
- Expand and fully engage the volunteer Leadership and Gifts Divisions of the Generations Campaign.
- Finalize the bond issue for the Terrace and Delaplaine Fine Arts Center.
- Prepare the new reporting format for the 990 form.
- Successfully complete the FY'08 audit.
- Improve end-of-the-month financial reports and quarterly reviews with the president.
- Contract with an Energy Service Company (ESCO) provider.
- Complete a Climate Action Plan to guide our commitment to climate neutrality.

### Implement the campus master plan with attention to completing the following:

- Complete the summer, 2008 capital projects
- Complete the entrance ways to Bicentennial Hall.
- Finish the road project to Old Frederick Road including entry sign, lighting and trees.
- Finish the lighting of Waldron Stadium.
- Finalize the design plan for the Chapel of the Immaculate Conception.
- Enhance Grotto signage.
- Complete the Veterans' Walkway.
- Renovate Bradley 4th floor for faculty offices and classrooms.
- Complete Phase I of the Terrace renovations.
- Complete the interior renovations of the Delaplaine Fine Arts Center.
- Begin construction of the new Archives area in Bradley Hall.
- Continue to improve the signage and accessibility throughout campus.
- Develop a long-term solution for our Frederick campus.
- Develop a Property Management department to oversee periphery land and building holdings.
- Finalize the accounting for the Bicentennial celebration.
- Complete the third phase of the compensation plan.

## PRIORITY 5 – MARKETING

- Complete the Bicentennial celebration activities.
- Produce the final Bicentennial publications.
- Plan and produce the Third Century Gala.
- Develop publications for vocational directors and perspective students.
- Produce the second President's Annual Report to be circulated by fall, 2008.
- Provide the Presidential Lecture Series with 4 lectures/lunches for 350 alumni/donors.
- Fully utilize the President's Ambassadors to promote and advance the Mount.
- Develop and circulate two issues of the *Mount Magazine*.
- Produce 8 editions of *Around the Mount*.
- Produce three issues of the *Mount St. Mary's Seminary Newsletter*.
- Host the Sovereign Military Order of Malta's Annual Lourdes Reunion in July 2008.
- Complete the updating of the alumni directory.
- Run 6 advertisements in home school publications.
- Run 12 print advertisements in Catholic publications.
- Develop strategy for enrollment, visibility and enhancing alumni pride and expand marketing in:
  - Northern Virginia
  - Baltimore
  - Frederick
  - Harrisburg
  - New York

# MOUNT ST. MARY'S UNIVERSITY

## GOALS AND OBJECTIVES FOR 2008-09

Thomas H. Powell, President

A COMMUNITY GROWING TOGETHER  
*A Vision for Future Generations*

*“Education is integral to the mission of the Church to proclaim the Good News. First and foremost every Catholic educational institution is a place to encounter the living God who in Jesus Christ reveals his transforming love and truth (cf. Spe Salvi, 4 ). This relationship elicits a desire to grow in the knowledge and understanding of Christ and his teaching. In this way those who meet him are drawn by the very power of the Gospel to lead a new life characterized by all that is beautiful, good, and true; a life of Christian witness nurtured and strengthened within the community of our Lord’s disciples, the Church.”*  
—Pope Benedict XVI



MOUNT ST. MARY'S UNIVERSITY  
16300 Old Emmitsburg Road  
Emmitsburg, Maryland 21727

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16300 Old Emmitsburg Road | Emmitsburg, Maryland 21727  
301.447.6122 | www.msmary.edu

## PRIORITY 1 – CATHOLIC IDENTITY

- Fully engage the President’s Council on Catholic Identity.
- Establish in-service development programs for faculty, staff, and administrators.
- Implement the Marian symposium for the Bicentennial celebration.
- Enhance the sports chaplaincy program.
- Provide spiritual leadership and enrichment to the Mount Family Association.
- Submit final report/evaluation and begin sustainability phase of the Callings program.
- Coordinate the Mount’s participation in the Jubilee in honor of St. Paul.
- Plan and provide a spiritual retreat for the Trustees.
- Plan and provide a spiritual retreat for the Executive officers and the University leadership team.
- Secure recognition of the Grotto as a national shrine.
- Develop a plan to more fully incorporate the Grotto in the life of the University.
- Facilitate the coordination of Mount 2009 (1,500 participants) and recruitment of undergraduate students for the University.
- Develop and plan a fall retreat for 50 high school students for fall 2009.
- Study the feasibility of an association with the Catholic Distance University.
- Integrate the FOCUS missionaries into University life.



*Develop a plan to more fully incorporate the Grotto in the life of the University.*

*If I affirm myself as a Catholic merely by denying all that is Muslim, Jewish, Protestant, Hindu, Buddhist, etc., in the end I will find that there is not much left for me to affirm as a Catholic: and certainly no breath of the Spirit with which to affirm it.”*

– Thomas Merton, 1966. *Conjectures of a Guilty Bystander*

## PRIORITY 2 – ACADEMIC EXCELLENCE

### Seminary

- Seminarians: 145 from 30 dioceses.
- Continue to develop a new M.A. concentration in Pastoral Theology.
- Develop a Liturgical Practice Chapel with recording capability.
- Enhance computer access and use for our seminarians by installing kiosks at various sites in the Seminary.
- Enhance the syllabi for the Homiletics courses after input from faculty and seminarians.
- Introduce and pilot the new Parish Administration and Leadership Seminar for Third Theology.

### Undergraduate/Graduate Programs

- Enrollment
  - Applicants: 3,300
  - Acceptance rate: 78%
  - Freshmen: 440
  - Net Tuition: \$13,921
  - SAT freshman: 1100
  - Undergraduate enrollees: 1,575
  - Graduate credit hours: 4,800
  - MPAS credit hours: 2,500
- Retention rate: 85%
- Four-year graduation rate: 70%
- Six-year graduation rate: 69%
- APR of student athletes (average): 950
- Hire new Dean of Admissions and Enrollment Management.
- Successfully complete NCATE accreditation.
- Restructure the academic administrative organization.
- Continue to enhance the Third Century Scholar (to 12) and Native American (to 4) programs.
- Launch the Campus Compact program.
- Develop and implement the Pre-Law program.
- Establish a formal development program for department chairs.
- Develop and implement hiring, development and evaluation policies for adjunct faculty.
- Establish/expand partnerships with Catholic Schools in the Mid-Atlantic region to market and extend our teacher education program.

*“The opportunity afforded to us in undergraduate education is to help students to acquire the knowledge and sense of responsibility necessary to innovate within the conversations that precede and include them. In doing so, they and we can transform the world in thoughtful ways.” – Donald Hall, 2007. *The Academic Community: A Manual for Change**

## PRIORITY 3 – STUDENT LIFE

- Average occupancy rate: 98%.
- Hire a new counselor for drug and alcohol abuse.
- Implement new sanctions for drug and alcohol abuse.
- Establish a new women’s programming series.
- Develop a plan to employ more students on campus.
- Complete the emergency management Mount Alert system.
- Continue environmental sustainability efforts in all campus areas.
- Develop new resident assistant leadership opportunities for students.
- Begin the furniture renewal program for the Apartments.
- Complete the relocation of offices to McGowan Center lower level.
- Oversee the streamlining of the Athletic budget.
- Identify and plan the future location of the Athletic Hall of Fame.
- Complete the renovation of the Horning Hospitality Room.
- Review the feasibility of the co-curricular transcript through Career Services.
- Manage the student issues of the Terrace renovation and review all building designs.
- Establish a Public Safety officer development program.
- Complete the administrative reorganization of the Department of Athletics.
- Initiate new benchmarking model for student affairs.
- Gain regional and national recognition for excellence.
- Continue and enhance the programming partnerships with the town of Emmitsburg.

*Manage the student issues of the Terrace renovation and review all building designs.*

