

STRONG FINANCIAL BASE

Mount St. Mary's will continue to live out its mission through prudent management and good stewardship of all its resources.

- The Mount will remain a primarily residential university serving our undergraduate student population, while recognizing the special needs of non-residential students and the special opportunities of on-line, distance education.
 - While continuing to focus on positive growth, our net student revenue, tuition, and fees will remain near the median of our peer institutions.
 - The Mount will be known for our financial aid support of talented, deserving students from modest backgrounds.
 - The University will complete our compensation initiative, making salaries for faculty and staff competitive in the mid-Atlantic region.
- Annual operations will remain sound and keep strategic financial targets in focus.
 - The Mount's unrestricted cash will increase to \$6M.
 - The annual cash surplus from operations will be \$1M.
 - The total debt burden will not exceed \$60M.
- Fundraising activity will be strengthened to support the growth and stability of the University.
 - The Generations Campaign will be successfully brought to conclusion and will exceed the publicly-stated goal of \$60M.
 - The Mount's endowment will grow in total value to \$54M, with new gifts of \$10M.
 - Alumni participation in annual giving will increase to 30%. (Strengthen the outreach to all alumni emphasizing the importance of alumni stewardship and the resulting impact on the campus.)
 - Development officers/grant writers will be employed for each college and school as well as for athletics.

MARKETING

Mount St. Mary's will continue to live out its mission by communicating a clear, consistent message of identity and purpose to appropriate external and internal audiences.

- While we will remain focused on students in the Mid-Atlantic region, we will expand our reach to New England, the South, and nationally in selected markets.
 - The Mount will market the "true costs" of attending the University.
 - The Mount will specially market itself to Hispanic students.
 - A special Veterans Program will be developed to market the Mount to those in the military and those returning from service.
- Alumni will be more fully engaged with the University and consider it a destination for continued education, spiritual renewal, personal development, and community service, as they strengthen their lifelong bond with the Mount.
- An integrated marketing campaign will be implemented that communicates our academic excellence, the nature of our Catholic identity, the distinctiveness of the Mount experience, and the preparation of our graduates for success in the real world.

BENCHMARKS

By June 30, 2015, the following benchmarks will be realized by the Mount St. Mary's University community:

Undergraduate Students	1,900 FTE
Resident Undergraduates	1,300
Seminary	150 FTE
Dioceses	30
Graduate	350 FTE
Continuing education	500
On-line students	200

Undergraduate

Applications	4,000
SAT Scores	1100 (reported avg)
Acceptance Rate	70%
First-Year Class	480
Transfer Students	150
First Year/Sophomore Retention	90%
Graduation Rate (4-year)	80%
Minority Students (%)	25%

Faculty

Faculty/Student Ratio	14:1
Faculty who are Catholic	60%
Faculty with Terminal Degree	95%
Minority Faculty	10%

Endowment

New Gifts	\$10,000,000
Value	\$54,000,000

Alumni Giving Rate	30%
Unrestricted Cash	\$6,000,000
Maximum Debt	\$60,000,000
Annual cash revenues over expenses	\$1,000,000

Athletics

Conference Championships	7
NEC Sportsman Cups	2
Conference	NEC
Students-athletes	350

Completed Capital Projects

- All student residences with fire suppression systems
- Grotto Pilgrim Center
- Terrace Renovations
- New furniture for the Apartments
- Fitness Center
- Bradley 4th Floor Renovations for new academic space
- Mount Village (faculty & staff housing)
- New Electric Infrastructure
- Improvement of our water treatment facility
- Annandale/Pangborn Entrance to Campus

Special Programs

- Institute for Leadership-serves 700 students a year
- Center for Catholic School Excellence-serves 500 teachers, principals, and directors of Catholic education annually
- New undergraduate degree in Human Services
- New graduate degree in Educational Leadership
- New Undergraduate Core Curriculum
- Three Year Degree-100 students enrolled
- Summer School-1,000 students every summer
- Law School acceptance-95% of those applying
- Medical School acceptance-95% of those applying
- Dental School-95% of those applying
- Other Graduate Schools-100% of those applying
- Employment (within 6 months of graduation)-98%
- Vocations/Ministry-20 students each year

MOUNT ST. MARY'S UNIVERSITY

Building Our Academic Community Together Through Action and Responsibility

Vision Statement 2010-2015



Thomas H. Powell, President

Approved by the Board of Trustees

March 8, 2010

Statement from the Board of Trustees

As we embark on our third century of service, the Mount St. Mary's University Board of Trustees enthusiastically adopts this *Vision Statement* and applauds the campus community for articulating and presenting an aggressive agenda to ensure our continuing distinction. The Board understands its implementation is vital to the future of the University and, therefore, a sense of urgency to realize this vision is required by all members of our campus community.

Eugene M. Waldron, Jr., Board Chair



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