

FINANCIAL BASE

1. Unrestricted cash by June 30, 2010: \$1,800,000
2. FY'10 budget surplus: \$1,000,000
3. Endowment value by June 30, 2010: \$ 37,000,000
4. Net tuition revenue per student - \$14,500
5. Complete Phase II of the Terrace renovation.
6. Develop a plan for faculty/staff housing on the East campus.
7. Dismantle the coal boiler and replace it with a natural gas boiler.
8. Develop a comprehensive plan to systematically improve our heating utilities.
9. Complete the construction of the Delaplaine Fine Arts Center by April 2010.
10. Complete the Land Use Plan for Board approval.
11. Successfully complete the FY'09 audit.
12. Improve end-of-the-month financial reports and quarterly reviews.
13. Enhance the annual donor reports, with distribution by November 2009.
14. Implement the campus master plan with attention to completing the following:
 - The entrance ways to Bicentennial Hall.
 - Improving Phelan Way.
 - All approved 2009-10 capital projects.
 - Veterans' Walkway by October 2009.
15. Develop a long-term solution for the location of our Frederick campus.
16. Fund Raising goals for 2009-10:
 - Terrace - \$7,000,000
 - Pilgrim Center - \$650,000
 - Immaculate Conception Chapel - \$200,000
 - Annual fund - \$2,200,000
 - Seminary Annual fund - \$300,000
 - Mount Club - \$400,000
 - Foundation/Corporate gifts - \$2,000,000
 - Grants - \$1,000,000
17. Planned Giving gifts – 30 commitments for planned gifts
18. Alumni giving rate- 40%
19. Net Revenue: \$1,700,000—auxiliary/parking services
20. Net Revenue: \$600,000—Center for Professional and Continuing Studies
21. Net Revenue: \$200,000—Conference Services
22. Develop new areas/services in the cemetery.
23. Develop the FY'11 budget with an emphasis on increasing revenue and meeting our strategic initiatives.
24. Provide for the implementation of the third phase of the compensation plan in the FY'11 budget.
25. Hire a full-time development officer for Athletics.

“Set love as the criterion of all that you say, and whatever you teach, teach in such a way that the person to whom you speak, by hearing may believe, by believing hope, and by hoping love.”

—St. Augustine, *The Instruction of Beginners*

MARKETING

1. Publish the new Vision Statement for the campus.
2. Implement new federal laws related to higher education (HEA 101).
3. Lead the dedications of the Terrace, Veterans' Walkway, Kane Chapel, Softball Field, Tennis Courts, and the Delaplaine Fine Arts Center.
4. Complete all donor recognition for the above.
5. Develop a new integrated marketing plan for 2009-13 focused around specific campaigns.
6. Launch the new advertising campaign for three-year degrees, Pre-Law Program, and Home Schoolers.
7. Produce the third President's Annual Report to be circulated by Fall 2009.
8. Lead the Founder's Day celebration.
9. Lead the Presidential lecture series with 4 lectures/lunches.
10. Develop and circulate two issues of the Mount magazine.
11. Produce 8 editions of Around the Mount.
12. Develop a new micro site on the web for prospective students.
13. Produce at least 10 Monday Morning Memos.

“Also noteworthy is the stealthlike emergence of a new kind of American large college or small university. It is not a research university nor a highly intellectual, small, liberal arts college. Neither is it largely devoted to educating young persons for the world of work, as are many state colleges and universities and undercapitalized private colleges. It is unashamedly a hybrid, steeped in the liberal arts but connected to preparation in the major professions.

*This new kind of college or university is still inventing itself, still groping for the best way to educate the not quite brightest and best who prefer to be scholarly practitioners, entrepreneurs, and civic professionals. This quest results in a certain restlessness and a pull toward experiments and innovations, as well as a hankering for greater recognition for their sometimes unusual but extraordinary achievements.”—George Keller, *Transforming a College*, 2004*

MOUNT ST. MARY'S UNIVERSITY
16300 Old Emmitsburg Road | Emmitsburg, Maryland 21727
301.447.6122 | www.msmary.edu

MOUNT ST. MARY'S UNIVERSITY

GOALS AND OBJECTIVES FOR 2009-10

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 four major goals for Mount St. Mary's University for 2009-2012.

1. We will complete the renovations to the Terrace and have the project fully funded.
2. 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.
3. We will increase our endowment from \$34,985,135 to at least \$50,000,000.
4. 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 Vision Statement for the Mount (2010-2015) for Board approval.
2. Expand President's Council on Catholic identity to include representatives from all four schools /college and integrate new members in Council.
3. Hire the new Chaplain for the Grotto.
4. Develop and promote the St. John-Baptiste-Marie Vianney Symposium in honor of the Year of the Priest.
5. Strengthen the new employee orientation program with emphasis on Catholic identity.
6. Evaluate FOCUS in conjunction with Campus Ministry.
7. Complete and dedicate the new Kane Chapel of Our Lady of Lourdes.
8. Begin the renovation of the Chapel of the Immaculate Conception.
9. Promote our pre-theology program in five new dioceses.
10. Host Mount 2010 and recruit undergraduate students for the University.
11. Develop a plan for increased student involvement in the Grotto.
12. Provide two Catholic identity retreats for staff and administration.
13. Provide chaplain to each NCAA athletic team and appropriate club sport teams.
14. Continue the sustainability phase of the Callings grant.
15. Provide a chaplain and spiritual leadership to the Mount Family Association.
16. Hold at least one confirmation retreat for high school students.
17. Submit a Speakers' Policy to the Board for approval by March, 2010.
18. Host campus speakers and discussion on the Church's social teaching, Christians in the arts, Educational Commitment to the poor and other topics.

"We must listen deeply. We must respond with a renewed social action that stems from the universal love that knows no bounds. In this way, we ensure that our works of mercy and justice become hope in action for others."—Pope Benedict XVI, 2009

ACADEMIC AFFAIRS

1. Undergraduate Enrollment goals for Fall 2010:
 - Actionable Applications: 3,200
 - Acceptance Rate: 75%
 - Yield Rate: 19%
 - Freshmen: 440
 - SAT first-year students: 1,100
 - Undergraduate enrollees: 1,500
 - MPAS credit hours: 2,500
2. Graduate Enrollment Goals for the 2009-10 academic year:
 - Graduate credit hours: 4,000
3. Seminary Enrollment Goals for the 2009-10 academic year:
 - Seminarians: 140
 - Dioceses: 25
4. First-to-second year retention rate, Fall 2009 cohort: 85%
5. Four-year graduation rate, Fall 2006 cohort: 70%
6. Six-year graduation rate, Fall 2004 cohort: 68%
7. Hire a Summer School Director and develop a comprehensive Summer School Program for Summer 2010.
8. Successfully complete Middle States Periodic Review Report by June 2010.
9. Begin the process of strengthening the core curriculum for implementation in Fall 2011.
10. Revise the Governing Documents to operationally incorporate the Academic Deans.
11. Offer five service learning courses in Spring 2010.
12. Hire a Pre-Med Director.
13. Hire the Horning Fellows scholar.
14. Develop a new undergraduate major in Human Services.
15. Develop an M.Ed. program in Instructional Leadership
16. Develop two new certificate programs through the School of Business.
17. Develop a strategic plan for the College of Liberal Arts.
18. Develop a graduate degree in Science.
19. Implement the new Criminal Justice Program for the Bureau of Indian Affairs.
20. Generate a strategic plan for the Frederick Campus.
21. Develop joint committee and programming efforts with emphasis on leadership education.
22. Maintain a minimum 925 APR for all student athletes.

STUDENT LIFE

1. Average occupancy rate: 98%.
2. Provide new furniture for the apartments.
3. Complete *Our Lady of the Meadows* women's softball field and hold a dedication ceremony.
4. Establish a new area for the Sports Hall of Fame.
5. Expand student employment on campus by 5%.
6. Manage the administrative transitions in shifting select student affairs offices to centers of student engagement, leadership and excellence.
7. Reorganize Student Affairs with new Dean of Students and supporting cast.
8. Continue to focus on coaches, sportsmanship, and competition records.
9. Review and recommend replacement software for housing assignment program and refine housing communities.
10. Develop a new Diversity Center.
11. Establish the Presidential Diversity Committee.
12. Enhance student affairs benchmarking and utilize information proactively.
13. Support and ensure installation of the outdoor adventure challenge course.
14. Open McCaffrey Hall and hold a dedication ceremony.
15. Develop a comprehensive plan to deal with H1N1 virus on campus.

Christian love is a matter not of mere high-minded sentimentality but of genuine compassion tempered with a well-grounded realism. It is a love that offers hope not only for eternity but for a better way of life on this earth. It is a love that offers the promise of healing both the spiritual and material ills of humanity. It is the love of which Christ spoke when, after his resurrection, he asked Peter if he loved him.

Peter replies, "Yes, Lord; you know that I love you."

And to this Christ replied, "Feed my sheep." (John 21:17)

—Carl Anderson,

A Civilization of Love: What Every Catholic Can Do To Transform The World, 2008