FINANCE

1. Hire a new Vice President for Business and Finance
2. Savings for FY13: $1,000,000
3. Annual Fund Goals by June 30, 2013:
   a. Mount: $2,100,000
   b. Seminary: $350,000
   c. Grotto: $400,000
   d. Mount Club: $300,000
4. Alumni giving: 25%
5. Seminary Alumni Giving: 30%
6. Planned gifts: 6
7. Endowment gifts: $2,000,000
8. Grotto Visitors’ Center: $750,000
9. Lacrosse/Soccer Pavilion: $100,000
10. $1,700,000 in auxiliary revenue.
11. Complete the following capital projects:
    a. Grotto Visitors’ Center
    b. Two residential cottages
    c. Mount Village
    d. Frederick Campus Renovation
    e. Relocate Mount Club Office
    f. Lacrosse/soccer pavilion
    g. New roof for ARCC
    h. Educational Center for Solar Farm
    i. McSweeny classroom renovation
12. Develop a deferred maintenance plan for the period 2012-16.
13. Establish a reserve account of $500,000 for the wastewater treatment plant renovations.
14. Review our Aramark contract with physical plant and make a determination on cost containment and contract extension.
15. Finalize a new contract with PepsiCo.
16. Reassign the responsibilities for the technical needs of the Delaplaine Fine Arts Center to Information Technology.
17. Develop a business plan for our new gift shop and canteen at the Grotto.
18. Complete the plans for the expansion of our cemetery.
19. Submit a grant to the Lilly Foundation to support seminary education.

MARKETING AND ADVANCEMENT

1. Develop the 2012-13 Integrated Marketing Plan and budget.
2. Integrate electronic/social media strategies into the university’s marketing initiatives.
3. Market the Veritas program as well as the Institute for Leadership.
4. Extend the market areas for advertisements to the Southern region—North Carolina, Florida and Texas.
5. Continue to grow our alumni base:
   a. Fall Mount Fest: attract 400 alumni and friends
   b. Reunion 2013: 800 participants
   c. Priests´ reunion: 100 participants
6. Host 3 Presidential lectures with a modest cost to offset expenses.
7. Develop the Dean’s Circle of Excellence for the schools and college by June 30, 2013.
8. Produce Top-Tier University Publications:
   a. Annual Donor Reports (December 2012)
   b. Two issues of Mount Magazine.
   c. Two issues of the Mount Family Association Newsletter.
   d. Two issues of the Seminary Newsletter.
   e. Around the Mount monthly e-newsletters.
9. Enhance our sports marketing/information efforts in the Washington and Baltimore regions.
10. Produce a brochure to be used in marketing the Seminary to sending dioceses and new bishops.
11. Host the dedication of our Solar Farm.
12. Dedicate the Grotto Visitors’ Center in April, 2013.
13. Develop a program to highlight the work of our faculty and campus leaders.
14. Host a Dedication Event for the Frederick Campus.
15. Publicize the establishment of the new Center for the Advancement of Catholic Higher Education.
16. Develop a brochure showcasing the Mount’s international programs and initiatives sponsored by the university.
17. Complete the book honoring the life and career of Cardinal Keeler.
18. Place two editorials in regional newspapers.
19. Develop web-based database tool to record and assess the effectiveness of communications and marketing initiatives.
20. Develop a comprehensive photo library for the Mount.
ACADEMIC AFFAIRS

1. Enrollment Goals:
   a. Number of applications: 5,100
   b. Class of 2017: 460
   c. Acceptance Rate: 60%
   d. Net tuition per student: $16,500
   e. Average SAT scores of freshmen: 1100
   f. Undergraduate Enrollees (FTE): 1,715
   g. Graduate credit hours: 6,500
   h. Adult Undergraduate credit hours: 2,500
   i. Summer Program credit hours: 1,885
   j. Seminarians: 150
   k. Dioceses: 28

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. Appoint a chair for our 2015 Middle States accreditation visit.
4. Begin preparations for our 2015 ATS accreditation visit.
5. Prepare for 2014 CAEP (Council for the Accreditation of Educator Preparation) visit.
6. The Bolte School of Business will prepare for its 2013-14 self-study as a part of its 2015 reaffirmation of accreditation with IACBE (International Assembly for Collegiate Business Education).
7. The Bolte School of Business will develop a plan for obtaining AACSB (The Association to Advance Collegiate Schools of Business) accreditation including a proposed timeline and budget implications.
8. The School of Natural Science and Mathematics will develop a plan for obtaining ACS (American Chemical Society) accreditation for Chemistry and Biochemistry, including a proposed timeline and budget implications.
9. Launch the first year of the Veritas program; continue to develop 2nd and 3rd year courses.
10. Develop the new culture/enrichment activities requirements for the Veritas program.
11. Enhance campus event marketing through the expansion of the digital signage program.
12. Conduct a review of soccer and golf programs to ensure academic quality, competitiveness and proper allocation of campus resources.
13. Enhance Outdoor Adventure programming by completing the High-Ropes Course and begin the process to gain accreditation for the Outdoor Adventure Program.
14. Strengthen assessment of learning and develop new protocols for campus-wide assessment, including plans for adoption of Tk20.
15. Hire new faculty in the following areas:
   a. Human Services
   b. Biotechnology/Management
   c. Graduate Certificate Program in Government Acquisition and Contracting
16. Complete academic program reviews in Computer Science and Mathematics.

STUDENT LIFE

1. Average housing occupancy rate: 98%
2. Enroll a cohort for M.Ed. in Instructional Leadership for Catholic Intellectual Tradition.
3. Conduct a review and analysis of our Master’s in Philosophical Studies.
4. Complete academic programs in the following areas:
   a. Health Sciences
   b. B.A. in Liberal Arts
   c. Graduate Certificate Program in Government Acquisition and Contracting
5. Complete academic program reviews in Computer Science and Mathematics.