STATE OF THE MOUNT ADDRESS

August 18, 2021
May They Rest in Peace

- Coach Jim Deegan, coach of track and field program for 50 years, men’s soccer team coach for 38 years; volunteer coach and mentor after retirement
- Coach Jim Phelan, coach of men’s basketball program for 49 years, baseball coach for 10 years, athletic director for 22 years

- Professor Bill Forgang, Inaugural Dean of the Bolte School of Business, Professor of Economics
- Professor Emerita Trudy Conway, Professor of Philosophy, Associate Dean of the College; began the University Honors Program
- Battalion Chief Josh Laird, husband of Chief Technology Officer Sara Laird
Agenda

State of the Mount
- Personnel Turnover & New Employee Recognition
- COVID-19 & Mount Safe Policies Update
- FY21 in Review
- Update on DEI Initiatives
- Looking to the Future
- FY22 Focus Areas
- Questions

Credo Presentation on Retention Strategies

Employee Celebration of Excellence

Community Picnic in Patriot Hall
COVID-19 Cases Nationwide Since March 2020

Vaccinations led to a rapid decline in cases from April – June 2021.

The Delta variant has caused a new surge in cases over the last month.

We are much safer now than last year.

We will make it again through this year with everyone’s help!

https://covid.cdc.gov/covid-data-tracker/#trends_dailytrendscases
COVID-19 Cases in Maryland

COVID-19 Dashboard Fall 2021
Updated 5:00 PM 16 August 2021

No. of Cases/100k (7-d average)
- Substantial Threshold
- High Threshold
- Moderate Threshold
- Frederick County
- Maryland Cases

Positivity Rates (7-d Average)
- MD Positivity (%)
- High Threshold (Pos.)
- Substantial Threshold (Pos.)
- Moderate Threshold (Pos.)
- Frederick Co. Positivity

Community Transmission Level
- Frederick County: High
- Maryland: High

Maryland Vaccine Rate: 60%
Frederick Co. Vaccine Rate: 60%
Mount FT Employees Vaccine Rate: 79%
Mount Safe Policies for Fall 2021

- Everyone is required to wear masks while indoors except while eating, during vigorous exercise, in a residence hall room, and when alone in an office.
- We project that 91% of the Mount community will be vaccinated!
- Those who are not fully vaccinated will be tested weekly for COVID-19.
- Wastewater from residential buildings will be tested weekly to identify locations where COVID-19 is emerging.
- Isolation and quarantine procedures will be in effect.
- Anyone who tests positive for COVID-19 must isolate for 10 days.
FY21 in Review: A few key accomplishments...

- Enrolled largest freshman class and largest number of undergraduates in history.
- Several students won prestigious fellowships and internships, and faculty earned large external grants for innovative research and work in teaching excellence.
- Seminary formed 155 seminarians and prepared several deacons for ordination.
- Athletic teams won three conference titles and appeared in five NCAA championship tournaments.
- Grotto welcomed back faithful from all over the world, increased gift shop sales and raised over $200K for the regilding of the Blessed Mother’s statue.
- 100-member DEI Task Force developed recommendations to improve the inclusivity of our campus.
- Constructed two new buildings, renovated Horning Tower, made significant progress on the Knott Academic Center expansion, built six new tennis courts and made significant repairs to Seminary buildings with work extending into early FY22.

Our most significant accomplishment, I believe, was maintaining an in-person and hybrid learning environment without interruption on campus in which students and seminarians lived, learned, worshiped, competed and socialized.
DIVERSITY, EQUITY, AND INCLUSION UNIVERSITY TASK FORCE: SPRING 2021 OPERATION PLAN

Courageous Dialogue, Meaningful Action

YOU BELONG HERE.

Racism Does Not.

MOUNT ST. MARY’S UNIVERSITY
Emmitsburg + Frederick, Maryland
2020 Fall DEI Task Force

- Consisted of 10 Working Groups and over 100 community members – Working Groups submitted final reports that led to 2021 Spring Task Force Operation Plan on DEI Webpage

- Courageous Dialogue, Meaningful Action
  i. 59 Initiatives with Leads divided into 4 Timeframes
     a. 31 Urgent: Within 3 months
     b. 16 Priority: Within 3-6 months
     c. 3 Important: Within 6-12 months
     d. 9 - Beyond One Year
  ii. DEI Tracker (smartsheet) – Accountability for Assessment and Reporting of Initiatives
Update of Tangible Actions and Completed Tasks: (aligned with 5-year DEI Goals & Objectives Plan)

a. Access and Success
   i. Resident Advisors and Orientation Leaders completed online DiversityEdu Course along with one-hour follow-up reflection prior to August Orientation for first-year students
   ii. Mandatory online DiversityEdu Course for first-year students during August Orientation
   iii. Symposium faculty summer workshops and facilitation training for the online DiversityEdu Course for first-year students to be integrated in conversation throughout semester

b. Climate & Intergroup Relations
   i. Physically Representing Diversity on Campus
      i. Our Lady of Kibeho mosaic & 2021 Josephite African American Catholic history calendars
      ii. Pictures of diverse servants of God on path to sainthood in IC Chapel
   ii. Sisters-in-Residence Program – Six Sisters from National Black Sisters’ Conference
   iii. Black Catholic Scholar – Speaker, Dr. Shannen Williams, Why the Stories of U.S. Black Catholic Sisters Matter
   iv. Annual St. Peter Claver Lecture series established - Speakers, Dr. Nadja West (2021) & Gary Steele (2020)
   v. President Trainor Podcast with Mayor Briggs – Shared experiences of students of color in Emmitsburg to help build stronger relationships with businesses and Mount Community
c. Education & Scholarship
   i. Symposium DEI Curriculum Integration - 4 new readings by BIPOC writers in the Symposium curriculum as well as online DiversityEdu Student Course added to enhance understanding, critical thinking, and conversations about DEI topics
   ii. DEI Summer Pedagogy Seminar – 20 faculty diversifying course content with inclusion of BIPOC scholars, authors, creators, etc.
   iii. Proposals submitted for comprehensive Mount history book (first in 100 yrs.) of 15 scholarly chapters

d. Institution Viability & Vitality
   i. Workforce Diversity – hired four (4) BIPOC faculty – Environmental Science, Psychology, Computer Science, and African American Studies
   ii. Mount DEI Employee Dashboard (help evaluate progress in DEI workforce initiatives)
   iii. Incident Response Team - formed, framework, and active
   iv. Bias Incident/Discrimination reporting mechanism in place for fall 2021
   v. Annual DEI Inclusive Excellence Leadership Award announced at Opening Day
Assessing our current state, and looking to the future

2018-2023 STRATEGIC PLAN: Creating Ethical Leaders Who Lead Lives of Significance
Key Conclusions at Mid-Term of Strategic Plan Implementation

Growth in enrollments strong in a competitive market

- Large growth in undergrads driven by increase of athletic teams, which is costly
- Seminary growth significant (38% in 5 years)
- Freshmen to sophomore retention still below peers
- Adult education at both the undergrad and graduate levels underperforming market trends
- Academic portfolio does not have some disciplines in high demand

We’ve made important gains in expansion and renovation of infrastructure and technology funded in part by donors

Partnerships and innovative business relationships are bringing in needed resources and services at low/no cost

In AY 20-21, private college UG down 2.8% Grad up 3.8%
National Student Clearinghouse Research Center data, Jun 2021
Looking to the Future

- Excess capacity in higher education for the demand is making the market even more competitive, driving down net price paid.
- Competition will increase as post-2008 recession children head to college due to declining births.
- We need to focus on improving our operating model and fundraising to generate funds needed for investment in infrastructure and strategic initiatives.
- With 80% of our revenue coming from net student revenue, we need to generate more money from net student revenue at the graduate and UG levels:
  - We can enhance our value proposition by offering new high-demand academic programs and improving current programs.
**Focus Here to Improve Brand**

Offer desired and relevant developmental programs (academic, athletic, spiritual, student life) in economically responsible ways that prepare students to lead lives of significance.

Increase total student enrollment through recruitment and retention (UG, transfers, Seminarians, graduate and continuing studies).

Increase net revenue (while controlling cost growth).

Growing, positive net change in assets from operations.

Increase investment in renovation of facilities and innovation of programs and technology, and development of people.

**Source:** *Good to Great* by Jim Collins
FY22 Priority Focus Areas

- Develop and resource new high-demand graduate programs in the health professions and related undergraduate programs.
- Review and refresh graduate and adult education programs offered primarily at the Frederick campus to increase net revenue generated by 5% over FY21.
- Create more relationships with outside organizations to increase enrollments in Frederick programs, create educational opportunities for students and provide access to needed resources.
- Reinvigorate academic assessment methods to review, improve and ensure quality of academic programs.
- Develop pathways to obtain undergraduate degrees in engineering, particularly with HBCU partners to further support our growing diverse population of students.
FY22 Priority Focus Areas continued...

- Implement partnership with CREDO, a higher education consulting firm with proven success in improving retention at universities like ours to improve retention of our students contributing to growth in net student revenue.
- Review and revise our pricing models to increase total net student revenue received by 2% over FY21.
- Increase number of dual enrollment Catholic high school students to 100.
- Implement the 5-year, $50 million Our Mission, Our Moment, Our Mount campaign seeking to raise commitments for 50% of our goal during this FY to fund needed investment in strategic initiatives.
- Improve engagement with alumni and other members of the Mount community to increase annual fund giving by 5% over FY21.
FY22 Priority Focus Areas continued...

- Advance the initiatives of the Diversity, Equity and Inclusion Task Force developed during FY 21 to support and retain our growing diverse population of students.
- Expand/enhance student and community volunteer programs.
- Develop ways to increase student participation in Campus Ministry programs.
- Meet the increasing mental health needs of students.
- Get the Coad Science building expansion project planned and implemented.
QUESTIONS

Go Mount!