STATE OF THE MOUNT ADDRESS

January 18, 2023
Agenda for Today

- Fall Highlights
- Enrollment Update
- Progress on FY23 Strategic Areas of Focus
- Questions
University Mission Statement

As a Catholic university, Mount St. Mary’s graduates ethical leaders who are inspired by a passion for learning and lead lives of significance in service to God and others.

Mount St. Mary’s
Live Significantly
Fall 2022 in Review: Key accomplishments...

- We completed three major construction projects: Blessed Mother statue, Knott AC, and Urgent Care Center.
- The AC is a hit among students and faculty with heavy use of spaces for collaboration and gathering.
- The urgent care center is getting good reviews from students and the local community.
- We are receiving $4 million in federal funding for the Coad Science Building and STEM workforce development.
- We’re also making advances in the School of Health Professions, with hiring of several key members of the Physician Assistant Program team.
- Experiential learning opportunities are booming on campus, with the ESPN Broadcasting studio and the student-run Saxbys Café.
- The fall and winter athletic teams are holding their own in the MAAC.
- University receives considerable publicity from graduation of Tampa Bay Buccaneers Coach Todd Bowles, who earned a bachelor’s degree through the Center for Accelerated and Adult Education.
- Business School renews IACBE accreditation; Seminary & SoEd had positive reaccreditation visits.
- Work is underway on the Seminary’s Blessed Rother House of Formation in the C Wing of St. Joseph House.
**Enrollment**

**Key Facts About the Traditional Undergraduate Population (Fall 2022)**

- **42%** Students Of Color
- **28%** PELL eligible students
- **37%** are student-athletes*
- **19%** with documented need for learning services
- **27%** are first-generation
- **44%** Maryland residents

**Retention Trends**

- Fall 21 Cohort 1st semester retention = 85%
- Fall 22 Cohort 1st semester retention ~87%*
PRESIDENT’S UPDATE ON STRATEGIC PLAN PROGRESS

- Strengthening Enrollment
- Enhancing the Student Experience
- Implementing Innovations
Key Performance Indicators for Strategic Priority 1: Student Success

**Fall Enrollment (FTE)**

- **Fall16** to **Fall22**
- MSP Goals: 3, 10

**Employment Rate (%)**

- **C’22**: Full-Time 56, Grad. School 28, Service/Military 28, Part-Time 2, Seeking 4
- **C’21**: Full-Time 34, Grad. School 32, Service/Military 3, Part-Time 22, Seeking 9
- **C’20**: Full-Time 56, Grad. School 31, Service/Military 23, Part-Time 8
- **C’19 (1yr)**: Full-Time 68, Grad. School 26, Service/Military 31

**1st-Yr Retention Rate (%)**

- **Fall 15** to **Fall 21**
- **MSP Goal**: 3

**4-Yr Graduation Rate (%)**

- **2012** to **2018**
- **Cohort**
- **MSMU**
- **Peer Average**
- **MSP Goal**: 3

In the current year: green for metric improving, yellow for metric stable, red for metric declining.
STRENGTHENING ENROLLMENT
Undergraduate recruiting update

- Too Early to Tell
- Community participation in high yield events is key
- Spring is peak event season: Founder’s Scholarship & Accepted Students Days
- Applications up +15%; Admitted Students +14%
- Founder’s Scholarship showing strong registrations at 360+ and growing
- FAFSAs completed +11% increase 1,409 vs 1,249 point in time
New Student Recruiting Initiatives

- **Stabilized admission team** – Talented, experienced team essential for enrollment

- **Application Campaign**: Launched one month earlier than last year to more students. New messaging and graphics increased engagement: Email open rates 43% vs 27% last year

- **St. Elizabeth Ann Seton Scholarship for Service** – Awarded to Catholic HS graduates based on essay describing service: 86 applicants and 33 scholarships awarded.

- **Classic Learning Test (CLT) partnership** – Catholic recruiting strategy has generated 27 apps 10 admits up from previous years.

- **Dual Enrollment Direct Admissions**: Offered 31 students direct admission from Catholic high schools

- **Live Significantly Grant** – Combined federal, state, and institutional aid to cover cost of attendance for neediest students. There have been 90 award letters sent to date

- **Aggressive Financial Aid Packaging**: Mailed over 1,000 packages before Christmas break
Division of Continuing Studies

- Fall credit hours and revenue up 14% over Fall 21. Back to pre-pandemic levels.
- Return of Warriors to Workforce (W2W) Program yields better Adult undergrad (AUG) enrollment.
- MD LEAD Grant and partnership with MD school systems helps Education programs grow.
- Focus on alumni and current students produces growth in Business Graduate programs.
- Partnerships with regional organizations helps us see significant enrollment increases for Applied Behavior Analysis and MS in Biotechnology.
- Catholic School Dual Enrollment Students Continue to Grow.
Credo Move the Needle Retention Update
Our partnership with CREDO to take action across many functions of the university to “Move the Needle” on freshman-to-sophomore retention.

In April 2022, Success Initiative teams met with Credo partners in an all-day workshop to create Roadmaps for actions/activities in each area.

Success Initiative teams are currently implementing or developing actions from the roadmaps.

- **Advising Team:**
  - Crafted holistic advising mission statement and advising questionnaire for FYSM instructors
  - Developed a 1-credit FYSM continuation course pilot for spring 23 semester

- **First Year Experience:**
  - Developing mission statement and learning outcomes for FYE
  - Developing indicators/measure of success against these outcomes

- **Residential Experience:**
  - Working with SGA to assess Res Life experience and improve student activities on campus
  - Provided impetus for accelerated focus on freshman residence halls (furniture in Sheridan)

- **Clearance:**
  - Worked with Orientation leadership to revise/refine the registration questionnaire
  - Led the collaborative effort to improve tracking, communication and resolution processes for registration holds

Five-year initiative began in January 2022
ENHANCING THE STUDENT EXPERIENCE
Enhance the Student Experience through co- and extra-curricular programs and activities [Goals 6, 8]

a. Improve the quality of our campus experience for students

• Possible Facilities Enhancements:
  • Sheridan Hall – New furniture, flooring, paint in residence hall rooms (replace built-in furniture)
  • Exploring upgrade of student outdoor spaces around campus (PAC, Quad, Tower Apartments)
  • In conversations with an outside entertainment company to have an Entertainment Center (possible bowling, food/beverage, games, outside patio)

• Counseling Services:
  • Will have three (3) new Graduate Interns from Hood College working this spring – these interns will assist in serving our students under the direction of Gerald Rooth (Director) and Elizabeth Kellett (Counselor)
Enhance the Student Experience through co- and extra-curricular programs and activities [Goals 6, 8]

a. Improve the quality of our campus experience for students

- **Student Clubs & Organizations:**
  - Increased the number of Registered Student Organizations & Clubs from 8 in spring 2021 to 53 currently.
  - Increased Student Government Association funding to allocate more funds to these registered student organizations and clubs – to have more student events and activities
  - Exploring the possibility of starting a Commuter Student Association under SGA

- **Key Programs:**
  - Homecoming dance (1/27), Black History Month events, Sport Tailgates, Esports MAAC Finals Tournament – Atlantic City, Junior Ring Mass (3/19), Canoe Battleship (4/13), rAMPage (4/28-4/29), Senior Formal (5/11)
Enhance the Student Experience through co- and extra-curricular programs and activities [Goal 6]

Highlights of our DEI Task Force Efforts

• **Hiring** to diversify our workforce:
  - Net gain of 9 BIPOC faculty (six tenure-track) since Fall 2021

• **Training** for students, faculty, staff, and administrators:
  - **All** – Ducharme Lecture, Dr. Eddie Glaude, Jr, Knott Auditorium – follow-up campus conversations
  - **Students**: DiversityEdu module and reflection session for all first-year students, DEI training for student leaders
  - **Faculty/staff/admin**: Social Justice Education Series, book groups, trainings tailored for offices, presentations at Leadership Team meetings, DEI Certificate launched in Fall 2022 – 19 employee completers
  - **Faculty**: DEI training by schools/colleges in Spring 2023, yearlong weekly seminar, inclusive pedagogy workshops
  - **DEI Spring 2023 Event Calendar** is available and emailed to campus community on December 9, 2022
Enhance the Student Experience through co- and extra-curricular programs and activities [Goal 6]

Highlights of our DEI Task Force Efforts continued

• **Awareness**: Quarterly DEI@themount e-newsletter
  - DEI campus climate surveys for employees and students
    - Employee DEI campus climate survey to be administered in Spring
    - Administer student DEI campus climate survey every 2 years and share results
      - Last one administered in Fall 2021; Results disseminated in Spring 2022

• **Inclusion**:
  - Advancing the universality of the Catholic faith on campus
    - Our Lady of Kibeho devotional site placed outside of Bradley; rosary group formed
    - Added 6 pictures of diverse servants of God to IC chapel
    - Professor Nick Hutchings has hung 33 pieces of art from faculty and staff on campus; many from students and alumni of color

• **Curricular innovations**
  - First-year Symposium
  - Western Imaginations

• **Honors Program**
  - Students of color enrolled in Honors Program increased from 22% in 2019 to 37% in 2022.
Enhance the Campus Experience [Goal 6]

a. Continue advancing DEI education, training and programming

Enhance Gender Inclusion Plan

- Plan finalized in December 2022
- 15 Initiatives prioritized as:
  - 6 Urgent (within 3 months)
  - 6 Priority (3-6 months)
  - 3 Important (6-12 months)
- Implementation beginning Spring 2023
- Progress tracked through Smartsheet document and meetings of initiative leads weekly
Enhance Campus Experience [Goal 6]

a. Continue advancing DEI education, training and programming

Enhance Gender Inclusion Plan

• 6 Urgent Initiatives (within 3 months)
  1. Educational campaign regarding terminology, Title IX reporting, investigation, and adjudication process
  2. Mandatory training on sexual harassment and assault
  3. Campus climate survey for employees (included in the DEI survey)
  4. Add ombuds role employee trained in Title IX and advocacy role, among other skills that people can go to outside of their supervisory chain and the official Title IX process to get advice on issue/conflict resolution
  5. Expand availability and diversity of Title IX officers on campus
  6. Building more trust in the Title IX process
Expanded Employee Training Opportunities:

- **Expanded New Employee Orientation:**
  - Quarterly orientation program for all new FT hires. Launches February 2023
  - Enhances the orientation process by including topics for new hires, such as:
    - Overview of Mount mission and values
    - Academic overview
    - Catholic identity
    - Diversity, equity & inclusion
    - Campus safety training
    - Title IX training
    - Campus tour

- **New Annual Training Program:**
  - Implementing a required annual training program, which focuses on critical workplace topics.
  - The first training will be an online Title IX/Workplace Harassment training which will be followed up with discussion sessions on campus.
  - Future training topics include FERPA, workplace safety & campus safety.
IMPLEMENTING THE INNOVATIONS
School of Health Professions Update
Building out our PA and ABA Program Leaders

PA

Mary Jackson
Program Director

Leanne Hedges
Associate Program Director

Ndidi Nwokorie, MD
Medical Director

Tara Jernejcic
Clinical Director

ABA

Griffin Rooker
Program Director

Kwadwo Britwum
Assistant Professor

Rebecca Correll
Assistant Professor

Alexa Mochan
Clinical Coordinator
Pathway to Opening SHP

Lots to do!

- Curriculum: Map and develop 115 credits for the 24-month program
- Accreditation Standards: Writing over 300 items for accreditation including health education policies and procedures
- Establishing clinical partnerships in the region for 400 clinical rotation spots annually
- Collaborating with all University Departments for programmatic operations
- Designing and launching the PA Program Website
- Launching a Board of Advisors for the School of Health Professions
- First virtual Open House in March
Coad Expansion and Renovation

- Multi-Year Phased Project:
  - Three phase construction plan:
    - Phase 1: 21,000 ft² addition
      - Three story "shell" with full first floor build out
    - Phases 2 & 3:
      - Completion of 2nd and 3rd floor spaces & renovation of existing facility
  - Phase 1 ground break Spring 2023
Coad Expansion and Renovation
Blessed Stanley Rother House of Formation

- The design for the modifications of the C-wing has been completed.
- Fr. Daniel Hanley, the Coordinator of Rother House, has arrived at the Seminary and is working on the particulars of the program for the Propaedeutic Stage and providing input on modifications of the building.
- The 3 floors of C-wing have been emptied and demolition will begin shortly.
- Rother House will include a chapel, classroom, reading room, lounge, dining room, offices, and 35 residential rooms.
- Various aspects such as security, maintenance, cleaning, etc. are being coordinated with the Daughters of Charity.
Blessed Stanley Rother House of Formation - Campaign

GOAL: $5 million
- Renovation costs
  - Construction estimate $1.8M – $2 M
  - Total project cost not to exceed $2.5M
- Program support
- Endowment

Leadership phase of the Campaign as of January 5, 2023
- Total Gifts/Pledges: $1,595,838
- 42 donors
- Cash in: $1,298,741.33
Rooney Athletic Center

- Final Planning and Pricing Spring 2023
- Board Approval June 2023
- Land development, grading and building permit July 2023
- Construction Aug 2023 – Dec 2024
- Fundraising ongoing
Our Mission, Our Moment, Our Mount Campaign

**GOAL: $50 Million – Update as of 1/17/23**

$24 million raised to date

- School of Health Professions – Goal $20M
  - $13.6 million raised including in-kind gift
- Coad Science Building – Goal $20 M
  - $8.2 million raised including Federal & State grants and Forward! carryover
- Athletics – Goal $10M
  - $2.2 million raised

**Pipeline**

- We’ve had success inside and outside of the Mount community.
- Mount donors, the Board and others.
- Outside including the federal appropriation through NIST, the Daughters of Charity, Aramark, and our renewed outreach to foundations.
- We are working on other significant 6 and 7-figure gifts.
- **Goal - $30 million raised by June 30, 2023**
The seven Working Groups have completed the second drafts of their chapters.

Students and employees have been surveyed.

An alumni survey will be sent out this week.

The Steering Committee will be seeking your feedback and comments this summer and fall as drafts of the full report are released.

The Evaluation Team Site Visit occurs in Spring 2024!
Strengths

- Resilience - We navigated and overcame two potentially destabilizing crises as a community
- Adaptability – We’ve transformed our IT infrastructure and the diversity of our community
- Proactive – We plan ahead and act decisively with new academic programs, housing and facilities.

Areas for Improvement

- Consistency of evaluation processes for non-tenure track faculty
- Culture of assessment is variable
- Inequity in our retention and graduation rates for different student groups

Early Discoveries from the Self-Study
MAAC/ESPN/Branding Update
MAAC/ESPN Branding Initiatives

- We designed and built the ESPN broadcast center in record time! (thanks to tremendous team effort by IT and athletics staff)
- We’ve hired a live broadcast coordinator with ESPN experience (welcome David Haag)
- The communications department, working closely with the athletics media team created a broadcast communications track to the communications major (thanks Sheldon Shealer and Pratibha Kumar)

And the broadcast team has been busy!

- 18 broadcasts
  - 15 basketball games (7 men, 8 women)
  - 3 soccer games (1 women, 2 men)
- 4 new courses/practicums (and 1 modified) for the new broadcast communication track
  - 22 students interested in the track and currently involved in broadcasts
MAAC/ESPN Branding Initiatives

We are using the Broadcast Center and some great design renderings donated by a design firm to serve as the central point from which we will spread environmental branding actions from the ARCC and across campus.

Compliments of Gravity Architecture & Design, LLC
Looking to the Future: My concerns

- Enrollment is our primary source of revenue
- Challenging Enrollment Environment:
  - Demographics: fewer students seeking college
  - Learning loss in pandemic affecting retention
  - Economics: higher wages for entry level wage-grade jobs
  - Public questioning the value of college
  - Negative political influence
- Is enrollment our next destabilizing crisis?

The Non-Consumer Market is Getting Bigger Every Year!!!
Looking to the Future: My concerns

- **Levers we can pull to improve enrollment:**
  - Traditional undergrad:
    - Recruiting
    - Relevant programs students want and need
  - Retention:
    - Change our assumptions about what students know when they arrive
    - Customer service mindset
  - Seminary: Adapt to PPF6 and maintain numbers
  - DCS: increase AUG & expand reach
  - Expand programs and markets via online offerings

**Keys to Success:** Teamwork; *embrace change* to meet the challenges by pulling on ALL levers

[Diagram of the Flywheel model, showing the flow from Student Success to Enrollment to Revenue to Everything Else, with arrows indicating the direction and key points such as increasing investment in facilities, student enrollment through recruitment and retention, and growing positive net change in assets from operations while increasing net revenue (while controlling cost growth).*]
QUESTIONS?

Go Mount!