President’s State of the Mount

AUGUST 14, 2019
Agenda

- Key Takeaways
- Select Highlights from our Victory list!
- Updates on:
  - Strategic Plan & Metrics
  - Finances
  - Enrollment
  - Forward! Campaign
  - Facilities
  - Partnerships
- Areas of Concern and Focus going Forward
- Q & A
As a Catholic university, Mount St. Mary’s University graduates ethical leaders who are inspired by a passion for learning and lead lives of significance in service to God and others.
Key Takeaways from Today

- Our Strategic Plan is working:
  - Our mantra of the relentless pursuit of student success in preparing them to lead lives of significance in service to God and others is helping move us Forward!

- We are **innovating** for the future, and we **Must** continue to innovate

- We are **growing, and need to grow more**.

- We are **investing** in the Mount.

  We are doing this as...

  **One Mount, One Team**
Mount and Saint John’s Catholic Prep reach unique enrollment agreement

Mount partners with Milton Hershey School to support low-income, first-generation college students

Marketing & Communications Office wins four CUPPIE Awards for Creative Excellence in Marketing & Communications in education as well as a Webby award for the new website

Lori Stewart appears on EWTN’s "At Home with Jim and Joy" to discuss vision and plans for National Shrine Grotto

More than 80 students attended FOCUS's SEEK2019

Mount hosts its largest career fair ever with 60 employers

Heath Tarbert, C'98, is sworn in as chairman of U.S. Commodity Futures Trading Commission

Lori Stewart appears on EWTN's "At Home with Jim and Joy" to discuss vision and plans for National Shrine Grotto

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Select Academic Highlights

Seven students win prestigious scholarships or fellowships thru Mount Fellows Program, including Veronica Balick, C’20 earning 1st Goldwater Scholarship in many years.

Five Mount students selected for prestigious National Security Scholars Program.

Professor Ray Speciale named chair of Maryland Association of CPAs.

Social Justice Teach-In includes open class sessions and a keynote panel on justice in the workplace.

Cyber Day brings high school students to campus for a day to introduce them to cybersecurity as a career path.

Mount hosts Teach Significantly conference for 400-plus Archdiocese of Baltimore school teachers and leaders.

Jennifer (Kufera) Karn, C'97 and M.Ed.’05, named 2019 Elementary School Teacher of the Year for Archdiocese of Baltimore.

Division of Education is now School of Education.
New Teammates in Student Life

Dr. Levi Esses
Dean of Students

Leon Dixon
Assistant Dean and Director, Center for Student Diversity

Alesha Leonard
Assistant University Counselor

Liz Stoehr
Assistant Director of Residence Life

Fr. Martin Moran
University Chaplain and Director of Campus Ministry
Seminary Highlights

- The Pastors & Stewards program is now available online for purchase either as a single module or as a bundle
- The Spring Evangelization Mission Trip was held at the University of Massachusetts – Amherst
- In February, seminarian Jacob George, from the Apostolic Vicariate of Southern Arabia, greeted Pope Francis on his first visit to the United Arab Emirates
- 17 seminarians ordained deacons and 15 ordained priests
- The 2019-2020 enrollment is 158 seminarians
- Forward! Capital Campaign goal of $1.25M already reached!
- **Forward! Project**, raised over 50% of goal
  - “The Way” from Mount St. Mary’s Seminary to the National Shrine Grotto

- Master plan analysis completed to preserve, restore and grow while sustaining serenity
  - Parking and Facilities

- Governance Review

- Welcome Dawn Walsh as Interim Director
2018-19 Spring Athletic Highlights

Women’s Bowling

Advanced to NEC Championship Match
Ranked 19th in the nation

Men’s Track & Field

Justin Kimble breaks 47 year old 100m dash record

*Track & Field earned the NCAA Division I Public Recognition Award for being in the top 10 percent of all squads in Academic Progress Rate*

Coaches of the Year:

- Chris Fitzsimons: Cross Country
- Jay Phillips: Track & Field
- Kenneth DeGraff: Women’s Bowling
- Tom Gravante: Men’s Lacrosse
- Lauren Skellchock: Women’s Lacrosse
2018-19 Spring Athletic Highlights

Men’s Lacrosse:
NEC Champions for the first time since 2011

Women’s Lacrosse:
NEC Champions for the first time since 2007

Softball:
Clinched NEC playoff spot for the first time since 2006

Baseball:
Northeast Conference Player of the Year Patrick Causa – 2nd player in Mount history to win this award
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.

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

FLYWHEEL
Strategic Plan: Areas of Special Focus in 2018-19

- Continue to increase full time equivalent (FTE) total university enrollment particularly through graduate and continuing education programs (OBJs 3.2, 10.5)
- Efforts to improve retention of current students (OBJ 3.2)
- Control cost growth while bringing in other sources of revenue and get the Mount to a balanced operating budget in the next one to two years (OBJ 10.3)
- Facility improvements and planning to support growth, including student housing options, academic, athletic, Seminary and Grotto facilities (OBJ 11.3)
- Fundraising for the Forward! Capital Campaign (OBJ 10.4)
Overall Strategic Assessment

- The plan is working
- The market is difficult
- Our competition is intense

- We are grinding on the flywheel
- We are investing with capital and donor funding, while improving our operating model
- We are on a sustainable path

Graduation of small 2016 class in FY21 will improve financial results.

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</thead>
<tbody>
<tr>
<td>% Year to Year Growth of Total Operating Revenue</td>
<td>-1.06%</td>
<td>-0.33%</td>
<td>-1.11%</td>
<td>3.01%</td>
<td>1.51%</td>
<td>2.45%</td>
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<tr>
<td>% Net Tuition Revenue Dependent</td>
<td>80%</td>
<td>80%</td>
<td>79%</td>
<td>81%</td>
<td>81%</td>
<td>81%</td>
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<tr>
<td>% Year to Year Growth of Total Operating Expenses</td>
<td>4.17%</td>
<td>5.21%</td>
<td>-4.49%</td>
<td>6.38%</td>
<td>1.07%</td>
<td>1.40%</td>
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<tr>
<td>% Comp of total Operating Expense</td>
<td>50%</td>
<td>50%</td>
<td>54%</td>
<td>54%</td>
<td>55%</td>
<td>54%</td>
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<tr>
<td></td>
<td>9/15/15</td>
<td>9/15/16</td>
<td>9/15/17</td>
<td>9/14/18</td>
<td>9/16/19*</td>
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<tr>
<td><strong>Full Time Equivalent</strong></td>
<td>2,087</td>
<td>2,012</td>
<td>2,131</td>
<td>2,209</td>
<td>2,308</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><em>(depends on GCPS)</em></td>
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<tr>
<td><strong>FT Total Undergraduate</strong></td>
<td>1,648</td>
<td>1,566</td>
<td>1,648</td>
<td>1,693</td>
<td>1,737</td>
<td></td>
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<tr>
<td></td>
<td></td>
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<td></td>
<td><em>(1,765 now)</em></td>
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<tr>
<td><strong>Freshman Enrollment</strong></td>
<td>506</td>
<td>417</td>
<td>524</td>
<td>548</td>
<td>525</td>
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<td></td>
<td></td>
<td></td>
<td><em>(533 now)</em></td>
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<tr>
<td><strong>1st Yr. Retention</strong></td>
<td>75%</td>
<td>75%</td>
<td>76%</td>
<td>74%</td>
<td>77%</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td><em>(&gt;83% now)</em></td>
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<tr>
<td><strong>Frederick</strong></td>
<td>9,249</td>
<td>9,510</td>
<td>9,688</td>
<td>10,285</td>
<td>12,156</td>
<td></td>
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<tr>
<td></td>
<td>FY16 Credit Hours</td>
<td>FY17 Credit Hours</td>
<td>FY18 Credit Hours</td>
<td>FY19 Credit Hours</td>
<td>FY20 Credit Hours</td>
<td></td>
</tr>
<tr>
<td><strong>Seminary</strong></td>
<td>122</td>
<td>115</td>
<td>145</td>
<td>155</td>
<td>158</td>
<td></td>
</tr>
<tr>
<td><strong>Freshman Academic Quality</strong></td>
<td>SAT 1028</td>
<td>SAT 1059</td>
<td>SAT 1084^</td>
<td>SAT 1104</td>
<td>SAT 1094</td>
<td></td>
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<tr>
<td></td>
<td>* Projected</td>
<td>^New SAT introduced in 2016-17</td>
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### Enrolled Freshmen Student Bio

<table>
<thead>
<tr>
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<th>Class of 2023 Current Enrollment 6.03.19</th>
<th>Class of 2022 Final Enrollment 9.15.18</th>
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<tbody>
<tr>
<td>MD</td>
<td>55%</td>
<td>56%</td>
</tr>
<tr>
<td>PA</td>
<td>14%</td>
<td>16%</td>
</tr>
<tr>
<td>NJ</td>
<td>9%</td>
<td>8%</td>
</tr>
<tr>
<td>NY</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>VA</td>
<td>7%</td>
<td>7%</td>
</tr>
<tr>
<td>Female</td>
<td>49%</td>
<td>51%</td>
</tr>
<tr>
<td>SOC</td>
<td>46%</td>
<td>42%</td>
</tr>
<tr>
<td>Catholic</td>
<td>49%</td>
<td>56%</td>
</tr>
<tr>
<td>Merit 1</td>
<td>10%</td>
<td>12%</td>
</tr>
<tr>
<td>Merit 2</td>
<td>18%</td>
<td>18%</td>
</tr>
<tr>
<td>Merit 3</td>
<td>24%</td>
<td>21%</td>
</tr>
<tr>
<td>Merit 4</td>
<td>24%</td>
<td>22%</td>
</tr>
<tr>
<td>Merit 5</td>
<td>14%</td>
<td>17%</td>
</tr>
<tr>
<td>Merit 6</td>
<td>8%</td>
<td>10%</td>
</tr>
<tr>
<td>GPA</td>
<td>3.46</td>
<td>3.46</td>
</tr>
<tr>
<td>SAT</td>
<td>1093</td>
<td>1111</td>
</tr>
</tbody>
</table>

- Hail from 30 different states, 3 US territories & 7 nations
- More students of color
- Fewer self-identified Catholic students
- Fewer academically challenged students
- A Google coding champion
- A student who plays 6 instruments
- Volunteer firefighters and EMTs
- Eagle Scouts & champion student-athletes
Public Safety & Security Update

- **Renovation of the parking lots** at Borders and Powell.
- **Revamped the Parking Policy** and are installing parking lot signs with clearer language.
- **Upgrading camera coverage** this semester.
- **Augmenting security for major events.**
- Installed **speed damping devices** at the Seminary and on John Walsh Way and are monitoring the effectiveness.
- Continuing with **Active Assailant Training** for individual offices. Schedule by emailing Director Rodney Grays at grays@msmary.edu.
- Completing a **$200k grant application** for improved security technology across campus.
- Planning an 18-month training cycle to respond to an Active Assailant culminating in a large scale exercise on campus.
- Completed a DHS assessment of the **Frederick Campus and implementing upgrades.**
- Installed **13 additional AED devices in academic, athletic, and administrative buildings.** More are planned for residence halls.
- Completed a **rigorous 3-day annual training** for DPS officers this summer.
Facilities Update – Summer Projects

Grad House

Rooney Tower

Pangborn, Sheridan, 4th floor Bradley

- Electrical utility upgrades to accommodate specific window Air Conditioning units

Before

After

Upgrades to bathrooms and HVAC in the Seminary
Facilities Update – Summer Projects

Campus Activities Center

• Finalizing fit out
• Excitement is brewing
• Picnic there today!

Knott Academic Center Lobby

• Phase 1 infill and lobby

Waldron Stadium Turf

• Only turf field
• Extensive use multiple teams
• 10 year life being replaced in year 12
Facilities Update – Renovation and Expansion of Admissions Space this Year

Objectives:
- Increase awareness
- Improve/expand waiting room space
- Area for presentations
- First impression critical

Concept Illustration:
- Enclose porch
- Elevation differences –ADA
- Extend current entrance
- Presentation
## Update on Fundraising and the *Forward!* Capital Campaign

<table>
<thead>
<tr>
<th></th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
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<tbody>
<tr>
<td>Dollars Raised</td>
<td>$6.9M</td>
<td>$6.9M</td>
<td>$8.6M</td>
<td><strong>$11.9M</strong></td>
</tr>
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</table>

**Very Strong Year for Fundraising!**

*Forward! Together as One Capital Campaign:*
- $30M Campaign Goal
- $18.3M promised, pledged or in the pipeline
- In public phase
- Will need to exceed the $30M goal to do all of this
Facilities Update – Planned Major Projects

Knott Academic Center Renovation and Expansion:

• Finalizing conceptual planning
• New classrooms, offices and gathering spaces
• Repricing design modifications
• $5.9M of $7.5M raised; $1M donation pending

Coad Science Building Renovation and Major Expansion:

• Major addition for new labs, ‘classitories’ and collaborative learning space
• Renovation of existing space
• Charrette process ongoing: initial estimate is a $20M project
• Seeking donor funding and a future capital grant from the state
Facilities Update – Athletic Expansion Project: Phase 1

- Significant improvement of sports medicine, strength and conditioning, and student recreation space.
- Supports expansion and addition of NCAA Division I teams
- 25–30K Square Feet, $8-$10M project
- $6M commitment from John and Pat Rooney; seeking others
Concerns Going Forward

• Downward pressure on undergraduate enrollment stresses our operational model further
• Unrestricted giving decreasing
• Ability to fund growth, e.g. housing, dining facilities
• Ability to fund innovation and new program development – no ‘easy’ dollars for funding investment
• Cultural clashes could increase:
  o Religion
  o Personal identity
  o Racial
National Challenges for Higher Education

Enrollment Trends Going from Bad to Worse

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Enrollment (Undergraduate &amp; Graduate)</th>
<th>Undergraduate Only</th>
</tr>
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<tbody>
<tr>
<td>2014</td>
<td>2.4 M</td>
<td>1.6%</td>
</tr>
<tr>
<td>2015</td>
<td>2.6 M</td>
<td>0.7%</td>
</tr>
<tr>
<td>2016</td>
<td>2.8 M</td>
<td>0.4%</td>
</tr>
<tr>
<td>2017</td>
<td>3.0 M</td>
<td>0.2%</td>
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Percentage Change in Enrollment from Previous Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Publics</th>
<th>Privates</th>
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<tbody>
<tr>
<td>2014</td>
<td>-0.3%</td>
<td>0.7%</td>
</tr>
<tr>
<td>2015</td>
<td>-0.6%</td>
<td>0.4%</td>
</tr>
<tr>
<td>2016</td>
<td>-0.2%</td>
<td>0.2%</td>
</tr>
<tr>
<td>2017</td>
<td>-0.4%</td>
<td>-0.6%</td>
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</tbody>
</table>

Source: National Student Clearinghouse Research Center, “Current Term Enrollment Estimates—Fall 2017.”

Slowing High School Graduate Growth

# of U.S. High School Graduates Annually with Average Annual Change across Selected Time Periods

<table>
<thead>
<tr>
<th>Year</th>
<th>Change</th>
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<tbody>
<tr>
<td>1996</td>
<td>+2.1%</td>
</tr>
<tr>
<td>2000</td>
<td>-0.2%</td>
</tr>
<tr>
<td>2004</td>
<td>+0.6%</td>
</tr>
<tr>
<td>2008</td>
<td>-1.1%</td>
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<tr>
<td>2012</td>
<td>+0.6%</td>
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<tr>
<td>2016</td>
<td>-1.1%</td>
</tr>
<tr>
<td>2020</td>
<td>+0.6%</td>
</tr>
<tr>
<td>2024</td>
<td>-1.1%</td>
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<tr>
<td>2028</td>
<td>-1.1%</td>
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Adult Learners Can Fuel Growth

Graduate and Certificate Programs Outpacing Undergraduate Programs

Adult Learners Key to Sustaining Enrollment Growth

Growing Consumer Interest
Projected increase in the enrollment of students aged 25 to 34 from 2016 to 2022

21%

Superior Growth Profile
Projected master’s enrollment growth compared to bachelor’s growth through 2022

36% vs. 17%

Credentials on the Rise
Greater enrollment growth in certificate programs compared to master’s programs

6x

Growth Expectations Soaring at Most Universities
Increased growth goals for COE programs across the last several years

10-25%

University Leaders Mobilizing Behind Adult Learners
If we are going to hit our enrollment growth targets, we can no longer focus entirely on the high school market. Our campus is starting to embrace the fact that growth is likely going to come in the graduate and online markets.

What’s Next – Undergraduate

Application Generation/Completion
- Purchase 125,000 additional junior and sophomore names
- Implement Common Application
- Continue self-reported SAT completion

Visit
- Enhanced visit schedule – 2 ASD programs, major specific dates, athletic events
- Integrated marketing for key programs
- New creative for visit call to action

Recruiting
- Strengthen recruiting from feeder schools
- Partnerships
  - Milton Hershey School, St. John Prep., Archdiocese of Baltimore
  - Expansion – additional Archdioceses, Catholic schools
- International student outreach
- Review Financial Aid leveraging
- Segmented marketing and micro-strategies to recruit “niche” populations

Slate
- Accept students earlier
- Enhanced communication flow
- Advanced real-time reporting and dashboards
Summer Focus on Graduate and Adult Undergraduate Growth

**End Desired in FY20:** Increase net revenue by $500K

**Ways:**
- Increase enrollment in Graduate programs through modality changes, marketing, recruitment and partnership efforts
- Increase undergrad transfers, BS programs and Dual enrollment thru focused engagement:
  - Operation Community College
  - Military: Warriors to Workforce (VA), National Guard, Active Duty

**Means:**
- Focus on growing Business and Education programs (MAT)
- Offer full programs online
- Enhance retention and student support (success)
- Market analysis of current program viability, new program opportunities

**Marketing:**
- 20th year Anniversary events & branding
- External market analysis of programs
- Open houses, instant admission days, off-campus recruiting
- Increase digital and email marketing
- Use SLATE in admissions

New business partnerships:
- Leidos
- AstraZeneca
- Frederick County Chamber of Commerce & members

Mount St. Mary’s University
School of Health Professions: Leveraging our Strengths

We have an opportunity to create a robust health professions education program that will focus on educating students with a passion for serving those in need.

**Daughters of Charity**
- Long and distinguished reputation in healthcare industry
- Centuries-old service mission with a legacy of “going to the margins” to reach the underserved
- Significant facilities footprint in Emmitsburg

**School of Health Professions at Mount St. Mary’s University**
- Create the next generation of leaders, thinkers and servants across the health professions
- Leverage service-connected scholarships to deliver care to the margins. ‘Care for America’

**The Mount**
- Tradition of academic excellence in STEMiM, specifically in health sciences
- Mission to “lead lives of significance in service to God and others”
- Increasing student interest in health sciences and health professions
Finalizing Conceptual Plan:
- Provides student health care
- Also open to the public
- Constructed on Mount property
- FMH funds development
- Developer builds building
- Located on Morgan field site across from Public Safety
- Independent operation
- Potential for academic clinicals for health profession specialties
- Tentative Dec 2020 opening
## Campus Climate Survey Results as Indicators

### Racial Tension

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<thead>
<tr>
<th></th>
<th>Spring 2015</th>
<th>Fall 2018</th>
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<tbody>
<tr>
<td>African-American</td>
<td>63%</td>
<td>73%</td>
</tr>
<tr>
<td>Other Minorities</td>
<td>48%</td>
<td>49%</td>
</tr>
<tr>
<td>Hispanic/Latino(a)</td>
<td>34%</td>
<td>40%</td>
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<tr>
<td>White</td>
<td>34%</td>
<td>39%</td>
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### Gender Equality

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<tr>
<th></th>
<th>Spring 2015</th>
<th>Fall 2018</th>
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<tbody>
<tr>
<td>Men</td>
<td>84%</td>
<td>87%</td>
</tr>
<tr>
<td>Women</td>
<td>84%</td>
<td>78%</td>
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### Feel isolated because of race

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<th>Spring 2015</th>
<th>Fall 2018</th>
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<tbody>
<tr>
<td>African-American</td>
<td>43%</td>
<td>20%</td>
</tr>
<tr>
<td>Asian American</td>
<td>31%</td>
<td>17%</td>
</tr>
<tr>
<td>Hispanic/Latino(a)</td>
<td>19%</td>
<td>19%</td>
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### Profs do not treat with respect

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<th>Spring 2015</th>
<th>Fall 2018</th>
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</thead>
<tbody>
<tr>
<td>African-American</td>
<td>20%</td>
<td>10%</td>
</tr>
<tr>
<td>Other Minorities</td>
<td>13%</td>
<td>3%</td>
</tr>
<tr>
<td>Hispanic/Latino(a)</td>
<td>16%</td>
<td>3%</td>
</tr>
<tr>
<td>White</td>
<td>5%</td>
<td>3%</td>
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### Spiritual Climate

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<th></th>
<th>Spring 2015</th>
<th>Fall 2018</th>
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<tbody>
<tr>
<td>Accommodating to Non-Catholics</td>
<td>56%</td>
<td>40%</td>
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### Our Catholic Identity Value

Our Catholic Identity Value – in a dynamic higher education environment, an enduring commitment to our Catholic mission *inspires a fearless engagement with the world and a hospitality to all regardless of religious background.*

---

A comparison of responses to the same questions posed in 2015 and 2018. Green shading indicates an improvement over time and red indicates the opposite.
Diversity, Equity & Inclusion Action Plan for 2019-20

Professional Development program for employees
Assess needs of first generation students
Seek external funding for Summer Bridge program and scholarships

Access and Success

Launch three more Living & Learning Communities
Continue interfaith services weekly
Host two campus-wide events

Climate and Intergroup Relations

Assess DEI content in Core curriculum
Develop method to assess competency in DEI
Institutionalize the Social Justice Teach-In

Institution Viability and Vitality

Develop website presence with data
Tailored training sessions for employees
Implement strategies for increasing employee diversity

Education and Scholarship

Diversity, Equity & Inclusion
Areas of Special Focus in 2019-20

• Continue to increase full time equivalent (FTE) total university enrollment (OBJ 10.5)
  ➢ Grow enrollment in graduate and continuing education programs (Action 10.5.5)

• Improve graduation rates and retention of students particularly those who come from diverse backgrounds (OBJ 3.2 and Action 6.2.1)

• Enhance the financial sustainability of the university by achieving a balanced or better operating budget in FY21 (Goal 10)

• Continue to enhance the quality of life for all students and seminarians by upgrading living conditions and improving their overall experience (Goal 8)

• Model Catholic virtues throughout our community in which love, respect, honesty and compassion are paramount (OBJ 5.1 Lived Faith)

• Continue to seek value-added partnerships that bring needed resources to the Mount and enhance our surrounding communities (OBJ 12.3)

• Develop the School of Health Professions (OBJ 1.2, i.e. Develop distinctive academic programs)
In Conclusion

▪ Our strategic plan is working & our operating model and results are improving.

▪ **Grow**: We are growing enrollment throughout the university in a very competitive higher education market and need to continue this growth.

▪ **Innovate**: We must continue to innovate our academic and other program offerings, and create partnerships to bring needed resources.

▪ **Invest**: We are and must continue upgrading and expanding our infrastructure.

▪ **Exciting year ahead** – take care of students, your area of responsibility and take care of *yourself*!

GO MOUNT!!