

1 I. Introduction

This Plan seeks to recenter the College on its core identity and to build momentum by drawing together the institution's various parts and stakeholders, uniting them around a shared vision of purpose, goals, and aspiration. This is the first compiled draft which will continue to be developed and refined during 2013-14.

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Academic enrichment is at the center of the Plan and drives every aspect of it.

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This cluster favors new forms of "literacy" demanded by the contemporary proliferation of information and images.

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This cluster gives students the opportunity to study key problems of our time, drawing on research in a variety of disciplines.

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This cluster allows students to study specificities of place and people, and how they are shaped by transnational movements of commerce, ecology, technology, expression, populations.

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DRAFT STRATEGIC PLAN

April 12, 2013

I. INTRODUCTION

Preface

Since its founding in 1833, Haverford College has evolved significantly, but it retains its distinctive character as a residential learning community rooted in Quaker values and dedicated to developing in young people high standards of academic rigor and personal integrity. In a rapidly changing and uncertain world, this resonant mission is more relevant than ever.

At this transitional moment in the College's history, with the advent of a new president, we seek to recenter the College on its core identity and to build momentum by molding various recent studies and plans (the Academic Blueprint, the Campus Master Plan, the Middle State Reaccreditation Self Study) into a compelling vision for the next period of institutional development. In doing this work, we are grateful for the help of standing and ad hoc committees of faculty and students, the senior staff, the Board of Managers, and the multiple contributors who have participated in the consultative and iterative processes. Our aim is to put forth ambitious goals and aspirations, to integrate strategic and financial priorities in a way that assures the long-term financial sustainability of the College, and to unite internal and external constituents in common cause.

The Context: Opportunities and Challenges Facing the Liberal Arts College

While Haverford and other small, private colleges were in the vanguard of the spread of educational opportunity in North America in the 19th century, now in the 21st century they are a tiny sector in American higher education, claiming less than 2% of the total number of matriculants. The dominant enrollment trends are towards large, public, nonresidential -- including for-profit and on-line -- institutions with multidimensional missions including professional, applied, community-based, and adult education.

In being contra-trend, the liberal arts college faces daunting financial and marketing challenges. It lacks economies of scale and public visibility. It is acutely people dependent and consequently incurs high operating costs and must charge high tuition -- which need to be offset by ever more financial aid that, in turn, erodes the college's revenue base. It has escalating operating costs -- including energy and technology, faculty and staff salaries, buildings and grounds -- which strain the college's budget. Its alumni donor base, even if incredibly generous in giving back, is necessarily limited in numbers and capacity. And recently, the recession of 2008-09 took its toll on the liberal arts college and families of students as it did on all other aspects of the global economy.

Added to these economic challenges are the cultural ones of attracting and meeting the needs of a more diverse student population and responding to student and parental skepticism about the value of a liberal arts degree and anxiety about post-graduate employment. And then there are the accelerating costs of a fiercely competitive academic marketplace where institutions woo students with ever more

enriched curricular and co-curricular options, low student/faculty ratio, country-club campus amenities, and attractive off-campus opportunities. President-Elect Daniel Weiss has argued:

The greatest challenge facing higher education today—both for individual institutions and the system as a whole, lies in the ability of its leaders and key stakeholders to realize an academically compelling, publically comprehensible, and economically sustainable vision in an environment of profound uncertainty. The major factors driving this uncertainty are well known to all who maintain an interest in American colleges and universities: a distressed and (presumably) unsustainable economic model; the proliferation of dazzling and potentially transformative technologies; a seismic demographic shift in college-eligible students; and increased public skepticism about the purpose and value of a college education, or more cynically, a college degree. Collectively, these factors are likely to have an impact on the mission and purposes of higher education comparable to, if not greater than, that of the GI Bill on college enrollments following the Second World War, or shortly thereafter, the impact of government sponsored research on the rise of the American research university. In some ways we might compare the current situation to the so-called “revolution” of the 1960s, which achieved, among other changes, the adoption of co-education as the normative approach at most selective institutions, the “democratization” of the curriculum, and the emergence of community colleges as an essential part of the national system of higher education. (“The Changing Landscape: Challenges and Opportunities,” *Education for an Uncertain World*. Eds. Daniel H. Weiss and Rebecca Chopp, Baltimore: Johns Hopkins Press, forthcoming)

While the challenges are indeed sobering, the defense of the liberal arts college is well worth our best efforts. We know it to be an exemplary model of education, arguably the best way to prepare young people for lives of integrity and engagement, a purpose that has special urgency given the forces eroding such values in the larger world. As was said at the Pew Roundtable in 1995:

It is the liberal arts college--residential, devoted to instruction in the broad curriculum of the arts and sciences, designed as a place of growth and experimentation for the young--that remains the mind's shorthand for an education at its best. Architecturally and philosophically, the liberal arts college embodies the ideal of learning as an act of community, in which students and faculty come together to explore and extend the foundations of knowledge. The intimacy of the residential setting, the emphasis placed on teaching, the celebration of the liberal arts as the foundation for a lifetime of learning--all define the ideal form of scholarly purpose and endeavor in undergraduate institutions.

This plan is all about developing an “academically compelling, publically comprehensible, and economically sustainable vision” for Haverford College designed to assure that it fulfills its potential as a truly world-class educational institution, that it joins with others, including especially its Tri-Co partners, in being a clarion voice for the importance and the effectiveness of a rigorous liberal arts education and for “the ideal of learning as an act of community.” Indeed, far from being in the backwater while dominant trends wash over higher education, Haverford and like-minded liberal arts colleges can be an important countervailing current.

By dint of a fortunate blend of size, location, and history — most profoundly its commitment to Quaker-rooted practices of self-governance, communality, and reflexivity — the College fosters its students’ commitment both to academic proficiency grounded in rational inquiry and to ethical engagement sharpened by critical reflection. It is this dialectical synthesis of disinterested and activated learning that lends a Haverford education its peculiar power to shape the *whole person* as an agent of personal and

collective realization. And it is elementally toward achieving an improved version of that synthetic ideal that our plan for academic enrichment has been crafted.

Timeline

During this academic year 2012-13, standing and ad hoc committees and the senior staff—both as a group and with colleagues in the various divisions of the College—have been working on pieces of the Plan which will be vetted in various ways with the community. Central among these working groups are a Task Force on Academic Enrichment and an Academic Space Planning Committee; the Administrative Advisory Committee, which is working with the administration in financial planning; and the Faculty Academic Planning Committee, the Educational Policy Committee, and the Institutional Effectiveness Committee, which are delving into major financial, curricular, and governance issues. This is our first compilation of the document as a whole, which we expect will undergo continuing revision and expansion with President Weiss in place in 2013-14.

We expect the discussion to evolve with the identification of additional goals and initiatives; initial implementation of certain goals; development of long-range budget projections made in relation to policy decisions regarding budget tradeoffs; finalization of campaign priorities; and integration of strategic and financial plans. President Weiss will likely seek faculty and Board of Managers endorsement of the strategic plan in early 2014. The campaign will be launched in October 2014.

Optimal Outcomes

The objective of this planning exercise is to energize and unite the various parts of the institution, and all its stakeholders, around a shared vision. Working together and connecting to the generating energies at the core of the College will inspire our effort to devise the smartest, the most ingenious, the most strategic, and the most compelling ways to position the College and its students for success, to attract continuing generations of excellent and idealistic students, and to vitalize in exciting, relevant, and contemporary ways our historic and inspirational mission.

II. THE ACADEMIC ENDOWMENT

Academic enrichment is at the center of the Plan and drives every aspect of it. The full Academic Plan can be found in Attachment A. At its most basic, the Academic Plan is about sustaining and strengthening the unique educational environment Haverford provides for talented and idealistic students taught by scholars active in their fields. Our plan, in brief, offers ideas on how to enrich the curriculum, invigorate the disciplines, strengthen existing and emerging interdisciplinary programs, support the faculty, and create the physical and intellectual spaces that will keep Haverford at the vanguard of the liberal arts tradition.

A. The Curricular Plan

The core of Haverford's mission is a curriculum noted for its dynamic interaction of teaching and scholarship which culminates in original student research under close supervision. We propose a double-pronged approach to fashioning a contemporary liberal-arts enterprise for Haverford:

- a strengthened core of **discipline-based curricula** leading to undergraduate student scholarship of unusual depth and sophistication; and
- strategically developed constellations of **interdisciplinary programs** providing students breadth of learning that connects disciplinary methods and knowledge.

Drawing upon departmental vision statements and campus conversations, the Plan proposes to build our *disciplinary* assets under three strengthened *interdisciplinary* constellations:

Critical Literacies; Civic Engagements; Cultural Encounters are the key drivers of our plan which invigorate our educational mission in five ways:

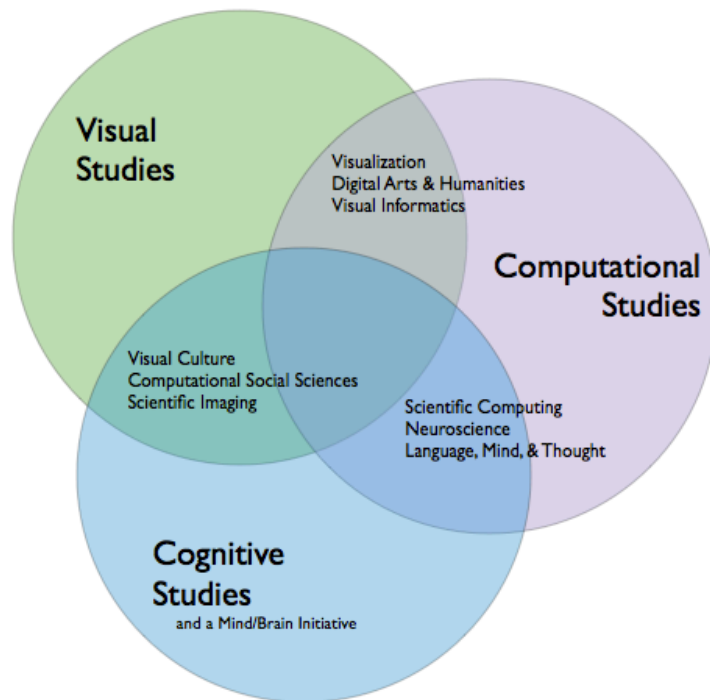
- They leverage the power of our three Centers, forging connections between the Centers and the curriculum, between the curriculum and special programming (such as internships, community-based learning, and symposia), and among the Centers themselves.
- They expand the scope of consortial partnerships with Bryn Mawr and Swarthmore.
- They sharpen the close, collaborative preparation of student-scholars by a faculty that has always consciously nurtured them cross-disciplinarily.
- They become bridges to future career paths by equipping students with rapidly developing technological skills and knowledge of contemporary problems.
- And, of equal importance, they strengthen our cultivation of global citizens committed to the exercise of "conscience and judgment."

1. Critical Literacies: Cognitive, Computational, and Visual Studies.

This cluster favors new forms of “literacy” demanded by the contemporary proliferation of information and images.

Liberal arts institutions have long been superior mechanisms for imparting to students interpretive skills. We want to add new kinds of literacies that will offer our students new perspectives on the social and natural worlds. Specifically, we will cultivate programs through which students can hone skills as interpreters of visual media (images, both moving and still, schemes for visualization, and other representational systems) and information (data of all kinds, and the structures in which they are arrayed). These interrelated fields offer exciting opportunities for Haverford’s scientists, social scientists, and humanists to work collaboratively. We imagine a set of intersecting spaces (curricular and physical) in which modes of seeing and explicating are arrayed in productive combinations: the evolving ideas regarding the creation of an interdisciplinary hub of Visual Media, Arts, and Culture (VMAC) in Old Gym (described in section III of this report) deeply complement this program planning.

These forms include Scientific Computing, Computational Social Sciences, Computational and Digital Arts and Humanities, Visualization, Visual Informatics, Scientific Imaging, Visual Culture, Neuroscience, and Language, Mind, and Thought.



Critical Literacies

Proposals:

Beginning with a **Trico Mind/Brain Initiative** that will gather faculty across the colleges to explore common interests in these and related questions, we will develop possibilities for

enlarging and blending this area of inquiry. These possibilities include forming new curricular pathways in the philosophy of mind and cognitive science, and/or locating curricular connections between neuroscience and such areas as aesthetics, linguistics, and new media.

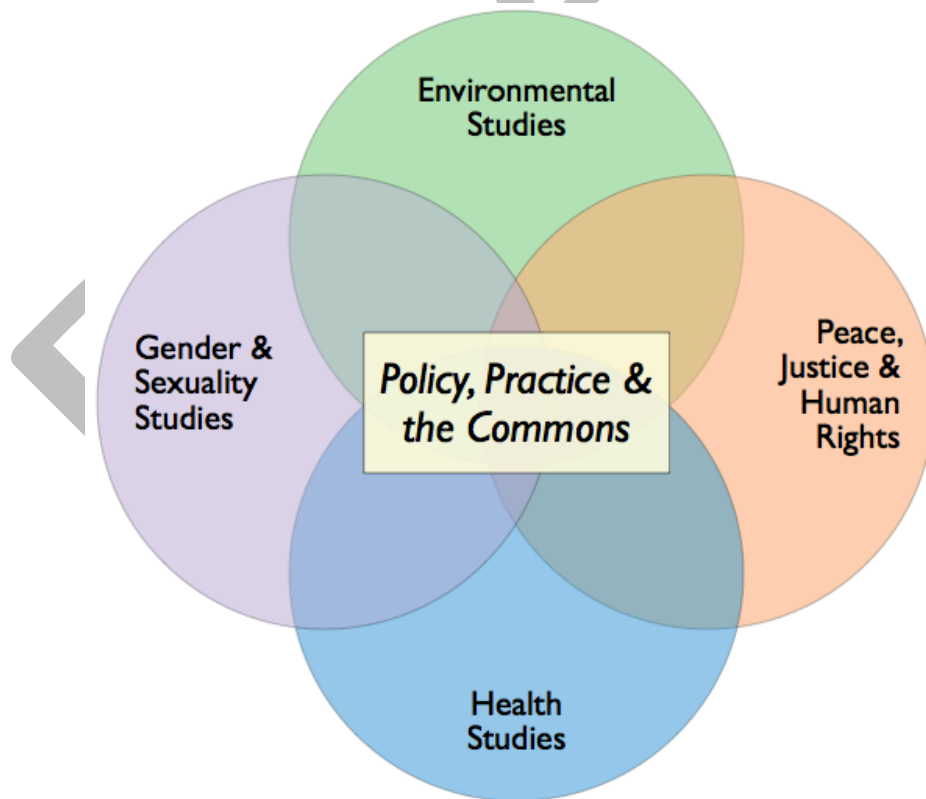
The Innovation Incubator: is a proposed ten-week summer program in which students will form teams to explore research problems and entrepreneurial initiatives grown from connections among this constellation of new literacies.

2. **Civic Engagements: Multidisciplinary Approaches to Policy, Practice and the Commons.**

This cluster gives students the opportunity to study key problems of our time, drawing on research in a variety of disciplines.

The diverse yet interrelated aims of health, environmental stewardship, sustainability, development, conflict resolution, and human rights increasingly require integration of many kinds of specialized knowledge. Recently, Haverford faculty members have worked to develop creative and rigorous programs in these areas, which use both existing courses as well as newly-created offerings. All of these curricular offerings effectively leverage Haverford's engagement in the Bi- and Tri-College community to enhance opportunities in teaching and research for both students and faculty.

This cluster includes Environmental Studies; Peace, Justice, and Human Rights, Gender & Sexuality Studies and the proposed program in Health Studies.



Civic Engagements

Proposals:

Coordination. To better support these programs, we propose gathering them under a single umbrella with a shared administrator which will take advantage of the overlap in issues of interest and methods of analysis among the programs and allow for shared access to and engagement in curricular, co-curricular, and extra-curricular activities as well as joint opportunities for community engagement both locally and internationally; and

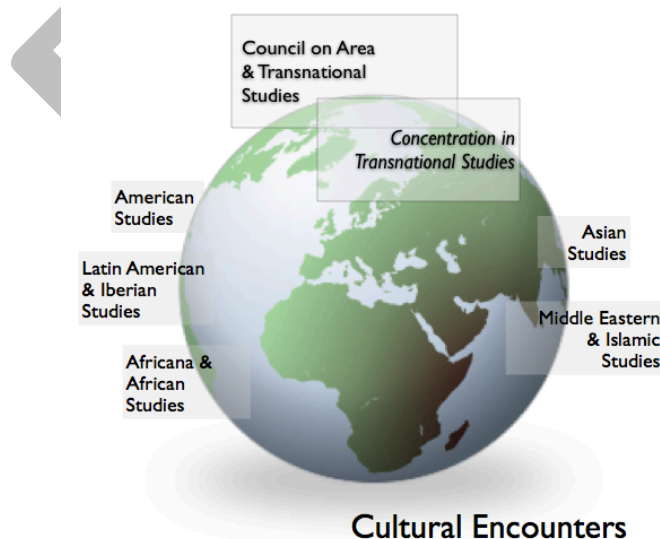
A Public Policy Forum which would, each spring, involve students and faculty in the study and development of public policy related to one or more of these arenas. Seniors enrolled in these and other relevant programs will host a spring symposium involving faculty and external experts drawn from government, NGOs, think tanks, and academia. The event will also incorporate an internship and job fair.

3. Cultural Encounters: Area Studies in Transnational Perspectives.

This cluster allows students to study specificities of place and people, and how they are shaped by transnational movements of commerce, ecology, technology, expression, populations.

If students are to both appreciate the immense palette of world cultures and act responsibly as global citizens they must develop a pluralistic vision of diverse geopolitical exchanges. They must both understand the processes of globalization and learn to question the concept of “globalization” itself; and they must acquire substantive knowledge about areas of the world, while also grasping that areas themselves are highly contingent (be they defined by topography, culture, political economy, history, or language).

Haverford’s commitment to advancing students’ grasp of our “global” world is embodied above all by our Area Studies concentrations. It includes Africana & African Studies, East Asian Studies, Middle Eastern & Islamic Studies, Latin American & Iberian Studies, and potentially American Studies, and Transnational Studies.



Proposals:

A Concentration in Transnational Studies. The idea, still nascent, is not to create an overarching “global” concentration capable of subsuming all regions (or all regions outside the US). Rather, the idea is that new insights and knowledge are acquired by examining transversal processes and flows that span regions and by studying how transnational dynamics shape human experience in particular localities. Understanding such dynamics are crucial for understanding the modern world, yet they often defy the territorial logic underlying the area studies paradigm.

The Council on Area and Transnational Studies (CATS) would serve as an overarching structure that could orchestrate and amplify curricular, intellectual, and administrative linkages among the various area studies concentrations. The Council’s membership would include the Area Studies faculty, with the coordinators or their proxies serving as members of the Steering Committee, possibly under a designated Faculty Director. The Council would be responsible for organizing forums and topical symposia on issues of global importance, and for providing ways to enhance our area and global studies research opportunities and curriculum.

B. Enlarging Enrichment: Affiliated Graduate Programs

The Academic Plan also proposes continued development of “4+1” cooperative arrangements with top-tier universities that provide students the opportunity of obtaining a masters degree after obtaining a Haverford B.A. or B.S.

C. Implementation

Sustaining the excellence of our academic endowment and undertaking these initiatives require an investment in personnel (both key new tenure-track appointments and staff associates), curricular support functions, faculty development, renovated facilities and technological updating, as detailed in both the Academic Plan and in the Academic Space Planning Report (Attachments A and B).

These requirements include:

- **New departmentally-based tenure-line positions, distributed across the three interdisciplinary constellations**
- **New tenure-line positions targeted for areas of significant need**
- **Post-doctoral and program coordinator positions**
- **Staff positions for technical and field expertise, program oversight, and administrative support**

- **Newly established funds for Interdisciplinary Curricular and Scholarly Development, BiCo and TriCo interdisciplinary and multimedia curricula and programming, Praxis and Community-Based Learning**
- **Sustained support for an expanded Writing Center**
- **Expanded funding for faculty research**
- **A newly established Provost's Faculty Support and New Directions Fund**
- **Increased support for the Teaching and Learning Initiative.**

Because there are many important claims on limited resources, we have developed these goals to guide Implementation:

- **Excellence** (first-rate teacher-scholars generating curricula that are consistently rigorous, current, and evolving)
- **Sustainability** (programs that have dedicated faculty presence and leadership)
- **Synergy** ("win-win" arrangements that generate efficiencies)
- **Collaboration** (connections within the curriculum and across institutions)
- **Flexibility** (appointments that integrate programs without freezing future options)
- **Impact** (preparation of students for entering a complex world)
- **Holistic Foresight** (the gauging of adequate personnel, technologies, facilities, and infrastructure)

III. THE PHYSICAL ENDOWMENT

A. ACADEMIC SPACES

Recognizing that the excellence of our academic program is dependent the adequacy of the facilities that support them, we have identified five core buildings on the central campus that would benefit from revitalization and in some cases repurposing. The full Academic Spaces Plan can be found in Attachment B. The Plan proposes work on these five spaces to help us (1) to realize our curricular and scholarly ambitions, especially with regard to interdisciplinary and cross-disciplinary opportunities, (2) to catalyze effective faculty/student/staff partnerships, and (3) to integrate digital technology in order to enhance learning and scholarship, particularly in the arts, humanities and social sciences. It is our hope that several of these projects will become donor opportunities of the capital campaign.

1. **Magill Library Cluster** – bringing text and information out into the open and providing a facility that fosters diverse access points to staff, holdings, and digital innovation
2. **Old Gym Cluster** – providing an interdisciplinary space for visual media, arts and culture to support the transformative scholarship that is emerging in these areas
3. **Union/Roberts Cluster** – offering a vision for how music is practiced in today's world, through thoughtful integration of physical resources, curriculum, practice, and performance spaces.
4. **Sharpless Cluster** – supporting the emphasis on the experimental approach to the disciplines of Biology and Psychology
5. **Stokes Cluster** – imaging a programming center focused on student services

1. Magill Library

We envision a modern library as both place and space: we look to a goal of re-situating the libraries as the physical and intellectual heart of the campus. Feedback from more than 450 students over the past year makes it clear that Magill is not meeting the needs and expectations of a modern library. Our ambitions are to create spaces that include:

- Vibrant social spaces, collaborative spaces, quiet spaces — all infused with technological robustness.
- An open, porous main tier that removes barriers between librarians, students and faculty, and generates a culture of vitality, access, engagement, and collaboration.
- A dedicated teaching, seminar and event spaces for Library purposes.
- New community spaces such as a café.

To achieve these ambitions, we imagine the following changes in programming needs:

- **Development of a Digital Commons to foster digital scholarship.** As the universe of scholarly “texts” expands beyond traditional formats to include digital and multimedia environments, the library is expanding its capacity to support reading, writing, creating, curating and preserving in those new modes as well.
- **Shift from a Repository paradigm to a User-centric Intellectual paradigm.** No longer just a building for books, libraries are now dynamic, intellectually vital, mission-driven, and user-

focused. The library is intensifying its focus on our students and faculty by creating intellectually vital spaces and services for the campus.

- **Teaching and Critical Literacy.** In support of the faculty, librarians teach students research skills and strategies, including the very critical work of finding and interrogating texts in all formats. Librarians also facilitate rich, complex, dynamic, and dialectic engagement with these texts. At all academic levels, librarians foster critical reflection and literacy, knowledge production, understanding, and scholarship.
- **Collaboration.** The Libraries enjoy a robust partnership in the Tri-Co Libraries Consortium. Collaboration with the Centers, the Deans offices, ITT and other areas are beginning to reap exciting possibilities. Intensive collaboration with individual faculty is yielding exciting scholarly opportunities for our students and broader academic community.
- **Increased visibility for Special Collections.** Special Collections are now recognized as a central element to the broader mission of academic communities that libraries serve. We expect greater exposure of and active engagement with our world-class Quaker collections, which need appropriate space for continued preservation and access.

2. Old Gym

The interdisciplinary **Visual Media, Arts and Culture (VMAC)** facility will provide a vibrant intellectual and creative working space for students, faculty and the public. Complementing program planning envisioned in the Academic Plan (section I) and building out from the current array of *Hurford '60 Center for the Arts and Humanities (HCAH)* programming, internships and scholarly initiatives, the space will encourage diverse activities in visual culture: film, social documentary, exhibitions, and multi-media fabrication. Enhancing student opportunities for civic engagement and professional praxis, the complex of classrooms, editing and sound labs, screening/performance venue, and lounge/reception areas will also serve as a lively corridor between the lower and upper campuses. The VMAC's spaces will experiment anew with media production and cultural artifacts in the classroom and out, augmenting college plans for a revitalized arts and exhibitions presence.

I. The facility:

- **will house** visual and sound production facilities, a screening and performance venue, student exhibition classrooms, a public lounge and work area, informal exhibition labs, and multi-modal fabrication.
- **will foster** an environment where artistic experimentation, professional productions, curricular activities, workshops, and informal conversation intermingle. Social and work spaces will offer 24/7 access and opportunities for interactions between faculty and students outside of regular course or office hours.
- **will strengthen** the vibrant co-curricular presence of the *Hurford '60 Center for the Arts and Humanities* and will benefit from the Center's strong tradition of programming across the disciplines and divisions.

II. Spaces/programming (floor designations are preliminary):

- **Basement:** Digital editing lab and sound studio, hackerspace and media installation area
- **First Floor:** Multi-use lounge area, classrooms (3) with build-ins for exhibition and production pedagogy, exhibition labs, visible storage (arts/artifacts), HCAH offices and seminar room

- **Second Floor:** Screening/performance venue, reception area, faculty offices
- **Expansion:** A modest expansion of the building will be considered to accommodate exhibitions activities, select visible storage of Special Collection arts and artifacts and programmatic functions.

3. Union/Roberts

The shortcomings of spaces for music relative to Haverford's academic strength have been long understood. While the needs are clear, there is more to do in order to determine whether Union or Roberts would provide the better solution. In either building, the programmatic needs and space requirements for appealing, climate- and sound-controlled spaces include:

- Dedicated rehearsal space for large ensembles (choir, orchestra), which could also serve for large classes, lecture-demonstrations, and small-scale performances.
- Musical practice and teaching spaces designed for academic courses in music, as well as private study and small ensembles.
- New space for the Music Library (the hub of student life in any music department) that would allow:
 - integration of holdings now divided impossibly among Union, Magill, and Canaday at BMC, the combined collections would rival almost any liberal arts collection in the country.
 - spaces for digital music facilities to support courses in music theory, composition, and musicology.
 - Synergies with digital facilities to be created for the Old Gym and Magill.
- Faculty offices, administrative, and social spaces.
- Coherent planning of adjacencies that think carefully about placement of academic study spaces, faculty offices involving choral and instrumental work, practice spaces, and rehearsal spaces. Quiet spaces must be separate from busy, noisy spaces.

4. Sharpless

Sharpless was last renovated in the 1960's at a time when the Biology and Psychology Departments, the primary residents of the building, both had much smaller faculties conducting research typical of that time period. The building's facilities are now both outdated and inadequate, and no longer able to meet the departments' pedagogical needs. Largely left out of the transformational work done to create the Koshland Integrated Natural Science Center, we now propose completing the KINSC project by updating Sharpless by providing:

- New faculty office spaces
- New and updated research spaces with improved infrastructure and "open-lab footprint" that reflect critical adjacencies and will enable faculty to share equipment, expertise, and ideas.
- Formal and informal spaces for student-faculty interaction: new student lounges and updated classrooms.

5. Stokes

One of the Student Support goals detailed in Section IV is to coordinate and integrate better some of the many offices that provide some form of student support services. Bringing related functions into spatial proximity will help us provide students a more integrated, helpful set of resources. With the Hurford Center for the Arts and Humanities (HCAH) moving into Old Gym, there will be a vacancy on the 1st floor of Stokes, inviting us to reimagine Stokes as a student-service-oriented programming center. The 1st floor of Stokes is already a home to many such offices, and additional programming functions could benefit from proximity to these student support services. Counseling and Psychological Services (CAPS) and the Office of Disability Services (ODS) could move from Founders to the 3rd floor of Stokes, leaving room in Founders for academic programming. The Registrar's Office, which will have an increasingly virtual presence over time, could move from Chase to join IITS on the 2nd floor of Stokes. With available space in Chase, that building too has the potential to house yet another programming cluster in support of the goals of the Plan.

B. Non-Academic Spaces

The Renewals and Replacements (R&R) line in the operating budget is the cornerstone of Haverford's on-going funding to meet facility capital needs. This critical commitment was nearly halved to \$1.6 million in the FY10 budget in response to financial stringency; after a determined effort, R&R has been restored to \$3.0 million in FY13, and current plans are to return the growth in R&R to its historic track by FY15. The Facilities Management Department has developed a 5-year rolling plan of R&R expenditures, updated on an annual basis. Consideration should be given to increasing the R&R line at a faster rate in future years, as the capital facilities of the College age and also are expanded.

Among projects that have been identified as priority needs are:

- **Haverford College Apartments** at an estimated cost of \$1.75 million per building (8 buildings, total of \$14 million).
- Moderate upgrades of **faculty housing** at a cost between \$5 and \$7 million. A report proposing some significant changes in the College's approach to faculty housing is being studied by the Faculty Affairs and Planning Committee (FAPC).
- **Dormitory upgrading:** the first phase of an improvement plan is completed. Total cost: around \$5 million.
- Proposed enhancements to the **Dining Center** (c. \$3 million).
- Upgrades of our **technological infrastructure** (\$4 million) and completion of the first phase of the Bi-Co **SEADS computing** projects (\$3 million) will be assigned a high priority.

C. Technological Infrastructure and Support

It would be hard to overstate the transformations to the nature and context of knowledge and learning and to academic and administrative work made possible through technological advances. Keeping abreast of rapidly changing technology is a challenge and a necessity. Under the leadership of a new Vice President of Information Technology Services, Haverford is working systematically to overcome past deficits in technological infrastructure and support with the goal of providing the community with

consistent, sustainable, reliable and service-oriented technology resources in support of the teaching, learning, research and operational success of the College. Securing sufficient funding for technology is an ever-present challenge.

- **Consistency.** Promote and employ Open Source Software and community sourced technologies strategy for all systems and services.
- **Collaboration.** Wherever possible, work with Information Services at Bryn Mawr College and Information Technology Services at Swarthmore to identify and take advantage of opportunities for collaboration and resource sharing.
- **Teaching and Learning.** Foster a healthy digital media ecology by staying abreast of current trends and creating a forward-looking, technology-infused environment that supports the College's educational and research activities.
- **Enterprise Systems.** Develop, provide and promote state-of-the technology resources to support the enterprise functions of the College including finance, payroll, registration, advising, admission, scheduling, Institutional Advancement, libraries, and identity management.
- **Infrastructure.** Provide a robust, secure and high-performance network and systems infrastructure to support the teaching, research and computing needs of the College.
- **Client Services.** Provide a highly-responsive, client-focused environment to provide desktop support for students, faculty and staff in all campus computing environments.
- **Planning and Governance.** In consultation with the Technology Advisory Committee, the IT Policy Committee and with perhaps a Board Technology Task Force, develop and maintain an operational plan that is both proactive to emerging technological trends and reactive to immediate user needs.

IV. RECRUITING AND SUPPORTING STUDENTS

Nothing is more fundamental to the continuing excellence of Haverford College than the students of exceptional promise and character who make up its student body. We are committed to drawing together a richly diverse student body and to making Haverford affordable for all academically-qualified students with financial need, so that those most able to benefit from and contribute to this community may attend, regardless of their ability to pay.

A. RECRUITMENT

The College benefits enormously from its reputation as one of the very best liberal arts colleges in the world with a distinctive and resonant mission. While the powerful mission of the College has remained remarkably constant over time, the mechanisms for attracting students to the College must change as the landscape of higher education keeps changing. The College competes for students with much wealthier and better known liberal arts colleges and with a variety of other kinds of institutions public and private. Added to the competitive market are the changing demographics of college-bound students who are much more diverse, along multiple measures, many with significant financial need in relationship to the costs of a Haverford education. We recognize access and affordability as key to the College's central mission and remain deeply committed to providing admitted students the financial aid they need. In order to maintain these values for future generations, we must evaluate the sustainability and effectiveness of our current financial aid policies and procedures.

- **Ongoing assessment and strengthening of the admission process.** Evaluate the strength of the Admission process including the numbers, academic quality, and diversity of applicants, yield rate, and comparative data with peers.
- **Savvy use of technology and communication strategies.** Continue to develop consistent, cohesive, effective messaging and deliver this message in a more targeted, professional, sophisticated manner and to a broader range of audiences.
- **Targets:** grow applicant pool to 4,000; improve yield to over 40%; close the reputation/awareness gap between Haverford and the majority of our admission competitors.
- **Reevaluation of current financial aid policies.** Focus on how best to maximize affordability for students with sustainability for the College.
- **Affirm the importance of financial aid to the values of the institution and the recruitment of students and make funding for it a high campaign priority.**
- **Re-articulate a vision for the desired makeup of the student body.** Discuss the implications of the significantly changing demographics on our goal of building a diverse community.
- **Engage the broader community.** Far-reaching decisions about shaping the student body of the future should not take place in isolation within the Admission Office, but should engage the broader community.

B. STUDENT SUPPORT SERVICES

In many ways, there is notable constancy in the experiences of Haverford students over the years. We expect our students chart their own educational courses and govern themselves: the Honor Code,

Customs, diverse co-curricular and extracurricular opportunities from the arts to athletics, and multiple avenues for engagement with communities on and off campus remain foundational to the Haverford experience. Student idealism remains palpable: Haverford students now as always want both to “do well” and “do good” as undergraduates and as citizens.

In other ways, current generations of Haverford students are distinctively different. They are more diverse than a generation ago by virtually any measure, bringing with them a wide range of life experiences, cultural values, learning styles, communication styles, mental and physical health challenges, and priorities. Supporting our diverse students and their evolving needs requires strong, coherent, consistent academic advising; coordination among support functions; and regular training and professional development for faculty and staff.

Haverford graduates face an increasingly competitive labor market and graduate/professional school landscape, often after having made significant financial sacrifices along the way. More practical-minded, students increasingly seek intentional paths through the curriculum and co-curriculum; innovative approaches to learning (praxis, internships, technology); meaningful engagement with different communities; and the marriage of intellectual growth with the development of specific proficiencies: leadership, communication, professional, and self-presentation skills, to name but a few.

In recognition of both the value of Haverford’s abiding traditions and strengths, and the ever-changing needs of students, this Plan aims to:

- Coordinate, integrate and enhance student support services and academic resources
- Respond to and prepare for student needs as they evolve with changing demographics
- Ensure co-curricular resources contribute to and are aligned with academic initiatives and innovations as outlined in the strategic plan

These imperatives guide our work across three key co-curricular arenas: Enhancing Student Development, Developing Career and Professional Advising, and Fostering Engagement and Community.

1. Enhancing Student Development

- **Advising.** Augment advising to encourage all students, from their first days at Haverford, to be thinking about the possible trajectories that they can create for themselves, pulling together curricular, co-curricular and off-campus elements such as internships, international research and service learning experiences.
- **OAR/Writing Center.** Support the continuation of the OAR/Writing Center through raising funds to sustain the partnership beyond the initial years of the grant; expand its portfolio to become a true teaching and learning center, where initiatives related to innovative pedagogy and strategies to reach all types of learners could be supported; consider (if funding is solidified) adding oversight and administration of programs such as the Multicultural Scholars Program and the Mellon-Mays Undergraduate Fellowship program, if continued. Evaluate whether MMUF and MSP have the potential to offer distinctive and sustainable benefits to our students and whether new administrative and financial arrangements can provide the cohesive support that has been lacking; evaluate

if, in the potential absence of these programs, adequate opportunities exist for students to benefit from mentoring relationships and leadership possibilities; monitor the outcomes of the Chesick Scholars program to support further funding and possible expansion, if warranted.

- **OMA.** Examine the role and scope of the Office of Multicultural Affairs to develop strategies that would permit this office to continue to provide support to individual students, Affinity groups and diversity-related programming while also contributing to the academic program and leadership initiatives, and affiliating with MMUF and/or MSP; consider alternate administrative relationships with other offices to offer greater flexibility for small staff.
- **Office of Disabilities Services.** Support and extend as necessary current efforts in the Office of Disabilities Services to determine best practices in the accommodation response to disabilities as our student population evolves and presents more numerous and more complex physical and learning challenges; examine whether collaboration with other institutions could help us keep pace with student needs and technological advances, and determine what level and type of coordination on campus will be most appropriate to our size and capacity.
- **Women's Center and Health Center.** Examine whether the Women's Center and the Health Center, with some staffing adjustments, could become more centrally involved with the academic direction and scholarly activities of the College by participating actively in the concentrations in Gender and Sexuality Studies and Health Studies, respectively; emphasize their educational dimensions while retaining a high standard of provision of student services; consider relocating the Women's Center to benefit from synergies with offices such as OMA, CDO, OAR or the Academic Centers.

2. Developing Career and Professional Planning

With new leadership, restructure and reorient the Career Development Office towards greater alignment with the academic mission and a stronger commitment to engaging a broad constituency in the work of the office. Support efforts to help students think more strategically about how to “put the pieces together” while at Haverford so as to position themselves for meaningful and rewarding lives whose critical orientations can be traced, however indirectly and/or long afterwards, to the skills and interests that they developed and synthesized at Haverford. Reorient the office to work both more broadly (as a focal point for the larger conversation about education and employment and the role of liberal arts institutions in the global community) and more narrowly (by offering very concrete resources such as workshops, guidance on self-presentation skills and the encouragement of reflexive experiences that will contribute to students' readiness for employment in a variety of areas). Facilitate the office's outreach to faculty, alumni, employers, agencies and other institutions; establish the office as a key location for conversations about incorporating praxis, service learning and internship-based coursework into the curriculum.

3. Fostering Engagement and Community

- **Develop intentional leadership training and coordination.** Further develop and fund a leadership institute that would coordinate and promote existing support for student leadership of current program, as well as offering explicit training in the skills that leaders need while at Haverford and beyond; bring together the work of the current Rufus Jones Leadership Institute, housed in Student Activities, and various offices on campus – CDO, OMA, CPGC, Religious and Spiritual Life, Residential Life – whose work enhances this mission in important but as yet uncoordinated ways.
- **Emphasize and integrate engagement with the community and the world.** Make student engagement more visible and more integrated into student life programming: reposition and enhance the volunteer center (8th Dimension) and establish a more robust and explicit role for the exploration of engagement opportunities during Customs; ensure that the leadership institute focuses centrally on the importance of engagement, drawing on existing work of the OMA and the Multicultural Leadership Institute; consider including the MAST program and other currently-autonomous volunteer activities into this new structure.
- **Strengthen and centralize the international dimension.** Establish an international office or center that would coordinate administratively, oversee risk management concerns, and serve as a focal point for faculty discussion and program development; coordinate the area-studies focus of the academic enrichment plan with international opportunities of all kinds that are currently scattered across campus (study abroad, internships, volunteer activities, visiting scholars, community outreach).
- **Develop a robust approach to diversity and inclusion.** Affirm Haverford's commitment to diversity in a more visible way: develop a mechanism or entity tasked with creating and overseeing a range of structures and programs designed to engage the community in what it means to celebrate and grapple with the various dimensions of diversity on a small college campus; create a campus network of diversity support, programming and consultation.

V. COMMUNITY AND CONNECTIONS

The full benefits of Haverford's supportive community and advantageous location will only be realized through thoughtful stewardship of relationships with staff, alumni, friends, and partners.

A. Human Resources

As a labor-intensive teaching organization, Haverford can only be as excellent as the people it employs. We operate in a highly competitive environment for attracting and retaining the very best people, our faculty, staff, administrators and professionals. Haverford "over-achieves", that is, maintains with fewer resources an academic reputation that equals that of its wealthier competitors. In large part this has been accomplished by the hard work and dedication of its employees.

Within the limitations of staff time, we will initiate a multi-year review of how well we are meeting these objectives. In addition to the obvious need to compensate our employees competitively, we intend to examine the benefits offered by the College, our continuing efforts to enrich employment diversity, and how we might enhance the sense of community that has made Haverford a special place to spend one's working career.

B. Alumni

The value and power of a Haverford education are realized through the lives of its alumni. The College depends on its graduates to connect Haverford to the greater world and to ensure the College's continued relevance in a dynamic, global society. Whether through volunteer service, campus programs, student mentoring, or providing opportunities for internships and employment, alumni enrich the educational experiences of Haverford students and serve as the College's ambassadors around the globe.

To ensure that the College builds and maintains productive, mutually enriching relationships with its alumni, we will work to improve our alumni relations strategies and infrastructure, broadly conceived, across campus.

- Guided by the Institutional Effectiveness Committee, the campus will work to improve data sharing and coordination among departments that regularly seek to foster alumni involvement in the life of the College. Institutional Advancement will play a central role in stewarding alumni data and ensuring its integrity in partnership with other campus entities.
- A reconfigured Career Development Office will focus on ways to facilitate contact between alumni and students to help students align their passions and interests with possible career and life trajectories.

- Through Institutional Research, we will explore ways to capture data about alumni to help in assessing the College's educational programs and to make a compelling public case for the liberal arts education that Haverford provides.
- Led by College Communications, we will employ a multi-faceted strategic communications program to continue to grow alumni engagement and showcase alumni accomplishments through web, print, and social media.

C. Corporation

The Corporation of Haverford College is the holder of the legal title to Haverford's assets, and it is also an essential partner in advancing the College's mission. The Corporation has set as its priority to assist the College in strengthening and enriching Haverford's Quaker character. In recent years, much effort has gone into aligning the efforts of Corporation with the needs of the campus community. With the Advisory Committee continuing to play a lead role, this work should continue so that the Corporation is able maximize its positive impact on the College and its mission in ways that matter, both strategically and spiritually.

D. Bi-Co, Tri-Co, and other Partnerships

Long connected by heritage, proximity, and by their common commitment to liberal education, Bryn Mawr, Haverford, and Swarthmore enjoy productive consortial relationships, substantiated by student cross-registration, an integrated library system, and various collaborations across academic, administrative, and student life areas. In the years ahead, we will seek to infuse new energy into Bi-Co and Tri-Co in the following areas:

- academic and co-curricular programs
- program development and cost-sharing across academic and administrative areas
- increasing the visibility of the consortium and its members
- substantiating the consortium further by developing a memorandum of understanding providing an oversight structure, a Tri-Co website and a central repository for consortial records and agreements.

One of the many benefits of Haverford's location is its proximity to numerous and diverse educational institutions. As exemplified by the recent addition of the 4+1 Engineering program in collaboration with University of Pennsylvania, we will seek to identify and develop other areas for potential joint programming that will provide Haverford students opportunities beyond our own curricular and co-curricular offerings.

VI. FINANCIAL SUSTAINABILITY & ENDOWMENT MANAGEMENT

The effect of the 2008-09 global economic crisis resulted in a three-fold impact on the College's finances. First, the value of the endowment, which provides almost 30% of our operating budget, declined significantly and has not fully recovered. Second, the ongoing economic malaise has inhibited growth in family income in the U.S. and made it harder for families to afford our charges. Financial aid costs have more than doubled over the past seven years. And third, the economic conditions have resulted in a difficult fundraising environment.

Despite these challenges, Haverford remains an institution with significant financial resources which has managed to compete successfully with much wealthier institutions in quality and reputation. In order to continue to do so, we must develop an integrated, sustainable financial structure that will enable the College to use its financial resources wisely and to thrive in the new economic realities of the world.

LONG TERM FINANCIAL PLAN

Develop a long-term financial plan that supports the initiatives and objectives of the strategic plan by balancing various financial levers, enabling the College to continue its commitment to quality and mission, while reasonably projecting sustainable balanced budgets into the future.

The financial plan should consider the trade-offs among:

- Rate of increase of student charges
- Enrollment size, including the limitations imposed by the capacity of our facilities, academic program, and student services
- Long-term affordability and sustainability of financial aid policies
- Appropriate levels of human capital to maintain the quality of the institution
- Competitiveness of compensation for faculty and staff
- Deferred maintenance and technological infrastructure needs
- Capital funding needs
- Sustainable rate of endowment spending in perpetuity
- Debt structure and service
- Funding from Annual Fund and Comprehensive Campaign
- Appropriate contingency margin

BUDGETARY GUIDELINES

- **Priority: Sustaining Institutional Excellence.** In allocating resources, be ever cognizant of pressures to sustain Haverford competitiveness as a leading liberal arts institution.
- **Financial Equilibrium.** Require that annual revenue be equal to or greater than annual expense, without eroding the financial and physical endowment. Growth in revenue and expense should be reasonably projected to maintain a sustainable relationship, as the future trend is as important as the existing relationship.
- **Endowment Spending Rate.** Provide sustainable endowment income in support of both current and future generations at Haverford.

- **Endowment Management.** Maintain an endowment return in excess of spending and inflation. Continue to develop and refine investment policies, processes and research to provide for best practices in endowment management, recognizing the central importance of the endowment to sustaining the excellence and long-term welfare of the institution.
- **Investment in Physical Plant and Technology Infrastructure.** Fund annually through the operating budget expenditures for renewal and replacement of the physical plant and equipment at a level that preserves their useful life and recognizes replacement cycles.
- **Human Resources.** Maintain competitive compensation and benefits.
- **Fundraising and the Comprehensive Campaign.** Commit to an ambitious fund-raising campaign recognizing the importance of increasing the level of the endowment through unrestricted gifts, financial aid support, and other giving that supports that to which we have an existing commitment. Require 100% cash fundraising for new capital projects, so as not to further erode the debt structure of the institution. Consider ongoing operating costs when fundraising for new facilities.

The Campaign for Haverford has a working goal of \$250 million. The final campaign goal will be set by the Board of Managers at its April 2014 meeting. At that same meeting, the Board will finalize the priorities for which funding will be sought. Preliminary campaign priorities are as follows:

Campaign Priority	Preliminary Allocation
• The Academic Endowment	\$50 - \$90 million
• The Physical Endowment	\$50 - \$75 million
• Access and Affordability	\$50 - \$75 million
• Unrestricted Endowment	\$25 - \$50 million
• Annual Fund	\$35 million or more
Working Campaign Goal	\$250 million

DRAFT 10-YEAR BUDGET PROPOSAL

The following is the administration's draft 10-year budget proposal. Each major assumption is listed, with a short description of our thinking behind the assumption. The assumptions listed below provide for a reasonable expectation for sustainable balanced budgets over the next ten years, although we will need to remain flexible in our ability to make year-to-year adjustments based on specific circumstances during any given year.

Assumptions

Category	Included in Base Case	Row Numbers in Model
FTE Students	1,195 in FY14 increasing to 1,220 in FY18	27-28
<i>Incremental enrollment growth should be considered to the extent that it does not result in significant increases in expenses and capital needs for the College.</i>		
Increase in Student Charges	+3.9% in FY14 decreasing to +3.0% in FY23	30-31

While student charges are our largest income source, a steady decline in the percentage increase is necessary to address concerns over the increasing cost of higher education. We target inflationary-like levels of increases over the long term.

Increase in Discount Rate	+0.5% per year FY15 to FY23	40-41
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No-Loans Policy	Income contingent starting in FY15	43-44
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A continually-increasing discount rate is expected, but we address the increasing cost of aid in the near-term by moving to an income-contingent no-loans policy. We recommend this incremental adjustment in the aid policies be the start of a longer-term discussion about the sustainability of need-blind admissions.

Salary Pool	+2% FY15 increasing to +3% FY23	53-54
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Benefits Cost Increase	+0.3% FY15 to FY23	56-57
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A slow, steady increase in the salary pool is necessary to remain competitive with peers and inflationary expectations. Compensation and student charges are linked, given their similar share of the College's expenses and revenues, respectively. Any significant changes in inflation may require reassessment of increases in both student charges and salaries.

New Faculty (in support of Strategic Plan)	Two per year FY16 – FY22	59-60
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New Staff (in support of Strategic Plan)	Between \$60k - \$160k per year FY15 – FY23	63-64
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New faculty will be added on a pay-as-you-go basis. The priority of the institution is to sustain and enrich the excellence of the academic program, in support of the Strategic Plan. The increasing complexity of academic work and institutional operations will require a higher level of staff support across technology, library and other areas of the institution. We have estimated fundraising levels for two new faculty lines per year over FY16 – FY22, with additional levels of estimated staff support.

R&R	\$3.8 mill FY15 increasing to \$5 mill FY23	81-82
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Additional Capital Projects	\$7 million over FY15 – FY20	84-85
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We resume the previous R&R schedule by FY15, and increase to \$5 million per year by FY23. We also allocate significant capital (\$7 million) to deferred maintenance projects over FY15 – FY20. With a focus on the academic excellence of Haverford, this amount includes \$4 million for Sharpless renovations and \$3 million for Information Technology projects. This funding enables us to address a significant portion of deferred maintenance projects without additional borrowing. Any flexibility in funding amounts could also help to address additional projects, such as dorm improvements, HCA renovations, dining center renovations, stormwater management and general R&R increases.

Budget Contingency	\$250k FY15 increasing to \$500k FY23	99-100
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We provide for a slowly increasing level of contingency in the budget. Assuming these contingencies are not required in a given year, the contingency could be applied to additional non-recurring capital projects or other needs.

Endowment Return	7% per year FY15 – FY23	103-104
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Spending Formula	Increase 4.5% per year, subject to a 4% - 5.5% collar on the 12-quarter average market value	106-115
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Resulting Spending Rates	5% in FY15 declining to 4.5% in FY19 and 4.3% in FY23	126-127
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We provide for a glide-path to a more sustainable level of spending in the low 4%-range. The actual spending rate in any given year will be highly dependent on both endowment fundraising and endowment performance.

Fundraising	\$250 million campaign	134-140
Annual Fund	\$6.1 mill FY15 increasing to \$7.6 mill FY23	148-149

The campaign is key to achieving both our academic program goals and financial equilibrium.

Endowment fundraising will support long-term financial equilibrium, while the annual fund provides immediate support of the operating budget.

Debt Service	Assumed refinancing FY21 – FY23	164-165
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We face a significant increase in debt service after FY21. We will need to address refinancing this debt at some point over the next several years.

The assumptions listed above represent major areas of the budget, and additional assumptions for smaller budget categories, such as operating expenses, insurance, library materials, etc., are included in the model at inflationary-like levels of 3%-5%, depending on the specific type of expense.

Budget Sensitivities

The table below summarizes the projected sensitivity of the budget to changes in several of the major parameters of the budget, over the course of the 10-year horizon. The amounts represent the “value” that the specified change in the specific variable will produce. For example, a 1% change in student charges is worth approximately \$470,000 in the FY15 budget, while a 1% change per year in student charges compounds to \$2.1 million and \$5.6 million in the budget in five and 10 years, respectively.

Financial Variable	Sensitivity in FY15	In 5 Years (FY18)	In 10 Years (FY23)
Enrollment +/-10 FTE	\$400,000	\$440,000	\$500,000
Student Charges +/- 1%	\$470,000	\$2.1 million	\$5.6 million
Discount Rate +/- 1%	\$560,000	\$2.5 million	\$6.7 million
Compensation +/- 1%	\$490,000	\$2.2 million	\$6.0 million
Spending Rate +/- 1%	\$3.9 million	\$5.0 million	\$7.5 million

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