



SAYBROOK UNIVERSITY



# The Saybrook 2020 Strategic Plan

## January 2015

# Saybrook Now and in 2020

2014

## ENROLLMENTS

DEGREE PROGRAMS: 576 students  
 INSTITUTE(S): N/A  
 REACH: Weak Local/Regional Ties/International Presence

## FINANCIALS

DEFICIT: Sizeable Deficit | No Surplus for Reinvestment  
 RESERVES: Declining Reserves | Limited Student Scholarships, Fellowships | Limited Faculty-Staff Investment  
 TUITION and FEES: Unsustainable Structure

## ORGANIZATION and PROGRAMS

ORGANIZATION: School-Specialization Structure  
 DEGREE PROGRAMS: 14+  
 INSTITUTES: 0

## ENGAGEMENT

COMMUNITY: Limited Partnerships  
 HIGHER ED PARTNERSHIPS: 0 Articulations  
 ALUMNI RELATIONS: Unstructured Engagement  
 FACULTY-STAFF-STUDENT: N/A + Internal

## ACADEMIC QUALITY

RETENTION AND GRADUATION RATES: 83% | 63%  
 TEACHING-LEARNING: Perceived Need for Improved Processes and Resources | Average to Good Learning Experiences  
 CAREER PLACEMENT: Not Tracked

2020

## ENROLLMENTS

DEGREE PROGRAMS: 950+ students  
 INSTITUTE(S): 250+ Paying Learners / Participants per year  
 REACH: Strong Local/Regional Ties, International Presence

## FINANCIALS

DEFICIT: Deficit eliminated | Surplus for Reinvestment  
 RESERVES: Replenished Reserves | Increase in Student Scholarships, Fellowships | Faculty-Staff Investment  
 TUITION and FEES: Sustainable, More Affordable Structure

## ORGANIZATION and PROGRAMS

ORGANIZATION: College-Departmental structure  
 DEGREE PROGRAMS: 17-18; Strong Virtual + Residential  
 INSTITUTES: 1-4 Institutes/Centers

## ENGAGEMENT

COMMUNITY PARTNERSHIPS: 2-3 in each Community  
 HIGHER ED PARTNERSHIPS: 3 TCSES and Other  
 ALUMNI RELATIONS: Highly Involved, Giving  
 FACULTY-STAFF-STUDENT: External, Connected, Satisfied

## ACADEMIC QUALITY

RETENTION AND GRADUATION RATES: 90% | 75%  
 TEACHING-LEARNING: Processes and Resources Greatly Improved | Perceived Excellence in Experience  
 CAREER PLACEMENT: 75% - Staff out of Office of Alumni Affairs

# Saybrook Now and in 2020

2014

## COMPETITIVE ENVIRONMENT

**Private For-Profit:** Walden, Grand Canyon U, Capella  
**Private Not-for-Profit:** CIIS, Pacifica, Antioch, Fielding  
**Public State:** SFSU, Sonoma State, UC Berkeley, University of Washington

## WHY STUDENTS CHOOSE US

Humanistic Focus, Online and Residential Experiences, Faculty, Personal and Social Transformative Experiences

## WHAT EMPLOYERS WANT FROM SU GRADS

Strong Critical Thinking and Research Skills, Excellent Clinical / Practitioner Ability, Out-of-the-Box Thinking.

## RANKING of SU as an EDUCATIONAL ENTITY

None.

## SU's OPERATING ENVIRONMENT

Increasingly Competitive Marketplace in Key Instructional Areas, Greater Efforts/Adaptability at Competing and State Institutions to Enhance Flexible Learning Models, MOOCs, etc., Challenging Status Quo, Increasing Regulatory Oversight, Public Concern over Cost and Quality of Education.

2020

## COMPETITIVE ENVIRONMENT

Increasing Market Competition from For-Profit and Public Sector institutions. Decreasing competition from private not-for-profits as these institutions likely fold or merge with other institutions.

## WHY STUDENTS CHOOSE US

Humanistic Focus that Professionally Prepares Students for a Range of Occupations and Academic Opportunities serving individuals and organizations, Flexible Real-Life and Virtual Experiential Education, Excellent, Cost-Effective Instruction.

## WHAT EMPLOYERS WANT FROM SU GRADS

Highly Satisfied Employers who See Strong Business, Social, and Professional Skills in Key the Areas of Human Services, Org. Leadership and Integrative Healthcare; Out-of-the-Box Thinking that Leads to Social and Institutional Transformation.

## RANKING of SU as an EDUCATIONAL ENTITY

Ranked among Peers as Excellent Value for Education Received.

## SU's OPERATING ENVIRONMENT

Near-Saturated Marketplace Requiring Strong Brand Presence and Diverse Portfolio, SU Stands Out; Institutions vie for International Markets, Articulations, and Other Credentialing Programs; Learning Models Completely Transformed, Overhaul of Higher Education Funding and Accountability via Regulation in Place.

# Saybrook Now and in 2020

2014

## **SU's MARKET DEMOGRAPHICS**

Majority white female, second- and third-career professionals, majority of student population receiving some form of Title IV funding.

## **ALUMNI VISIBILITY and INFLUENCE**

Generally perceived to have strong alumni support, but decreasing engagement due to lack of institutional outreach and promotion of activities that link alumni back to institution relative to research, philanthropy, and social activities.

2020

## **SU's MARKET DEMOGRAPHICS**

Increasingly even mix of males-females, increasing racial-ethnic diversity as U.S. population begins shifting, younger and less experienced students entering graduate school, lowering reliance on Title IV funding by many of our students a result of greater scholarship opportunities, reduced costs, etc.

## **ALUMNI VISIBILITY and INFLUENCE**

SU is widely known among its alumni networks to be highly engaged institution. Faculty, students and alumni work together on research in publicized forums; Alumni actively engage and promote Saybrook; Philanthropic support is viewed as strongest it has been in its history.



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# Mission Statement\*

Saybrook University provides rigorous graduate education that inspires transformational change in individuals, organizations, and communities, toward a just, humane, and sustainable world.

\* Mission as adopted by SU Board in May 2010

# Vision Statement

In 2020, Saybrook University is a diversely populated holistic, globally recognized hub of scholarly inquiry and dynamic action in the social sciences, integrative healthcare, organizational leadership, and sustainable communities. We provide outstanding student-centered learning experiences dedicated to the principles of personal and social transformation.

# SAYBROOK 2020: THE FOUR PILLARS

## KSI 1. Alignment

1. Reorganize University Structure
2. Academic Program Prioritization
3. Learning Delivery Models
4. Tuition and Fee Structure

## KSI 2. Growth

1. Creation of Cross-Disciplinary Institute(s) of Practice
2. New Programs
3. Enrollment
4. Financial

## KSI 3. Engagement

1. Build Community Partnerships
2. Enhance and Expand Higher Education Partnerships
3. Engage 2,500+ alumni
4. Increase level of satisfaction/engagement of faculty, staff, and students.

## KSI 4. Academic Excellence

1. Graduation rate to exceed national average
2. Enhance quality of student learning and engagement
3. Career placement to exceed national average

Mission and Core Principles | Diversity | Sustainable Thinking and Practices | Communications |  
Technology and Learning Resources | Marketing and Enrollment Management | Financial Modeling |  
Process Excellence



## I. Reorganize University Administrative and Academic Structure

Goal: Establish university-college-school-departmental structure that is sustainable, clear to our external and internal constituents, and establishes infrastructure for programmatic growth.



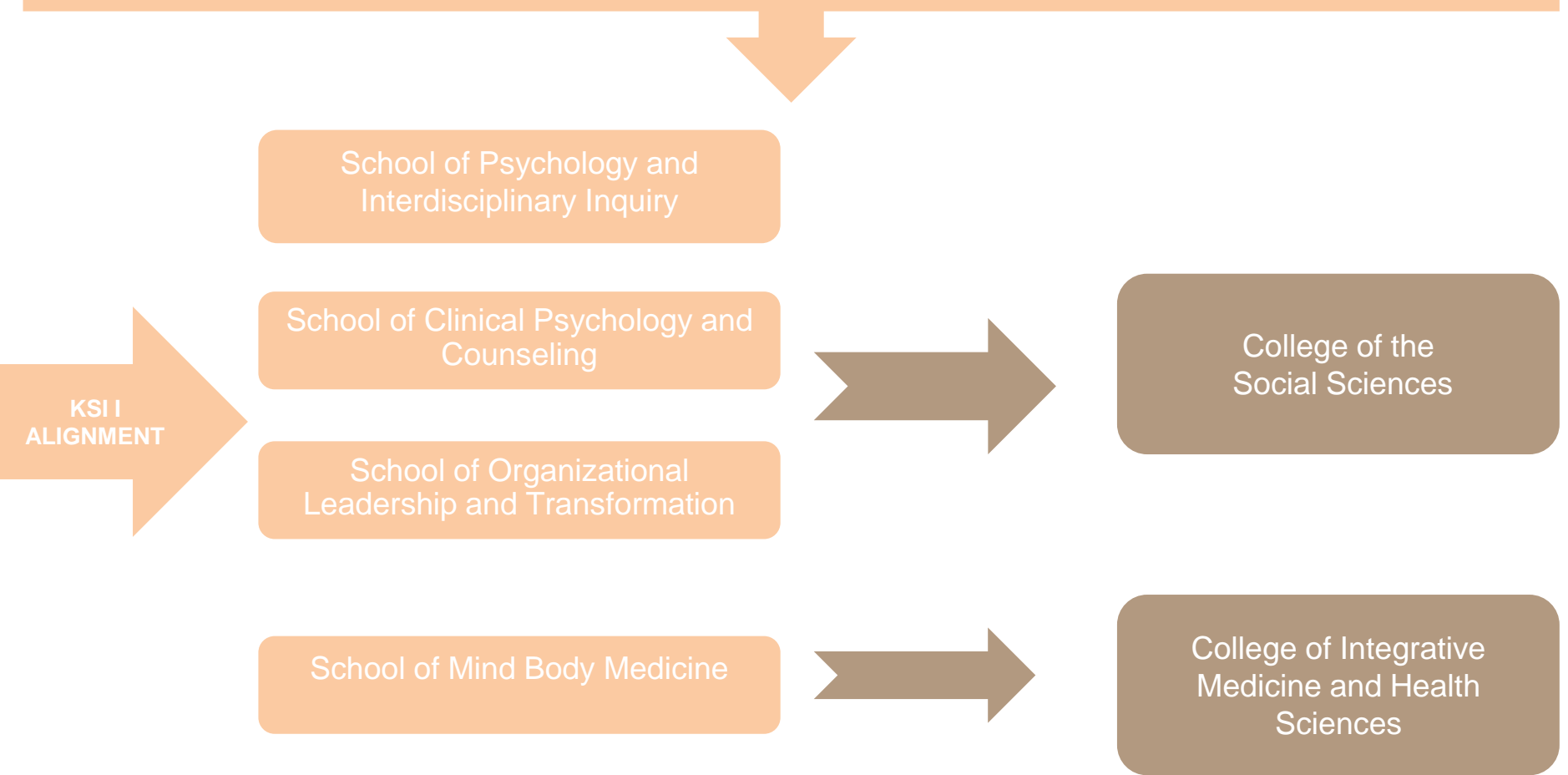
### Objective 1

Review and organize University academic structure from four schools to two or three colleges, emphasizing sustainable structures that are clear to all constituents and establish an infrastructure for programmatic growth.

### Objective 2

Review and organize University administrative leadership structure that enhances efficiency of services delivered to our internal and external constituents.

# Application of Goal 1, Objective 1: What Reorganization Might Look Like



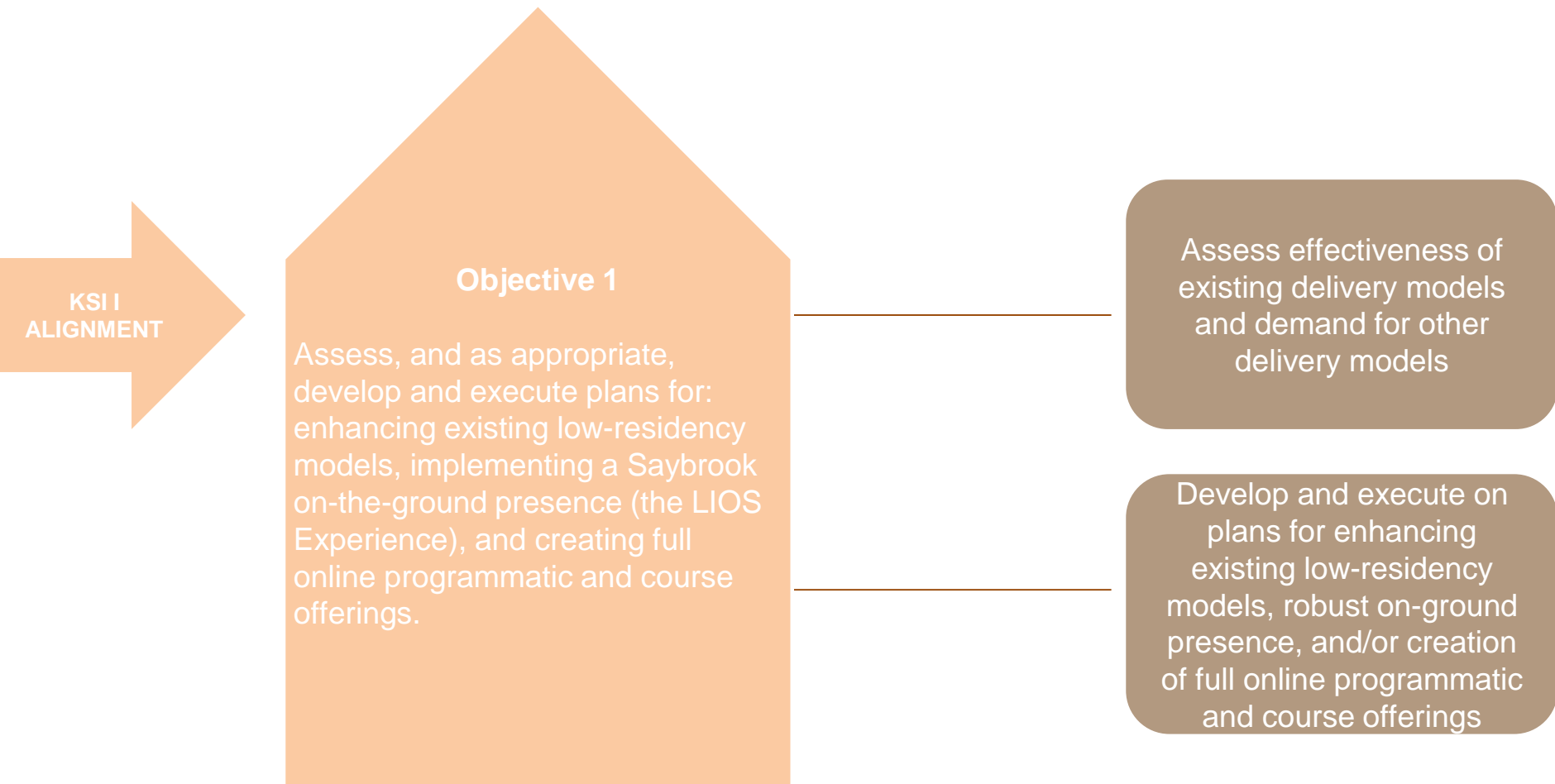
## II. Academic Program Prioritization

Review all academic programs to determine viability and long-term sustainability, determining where best to invest institutional and college resources to align for long-term growth.



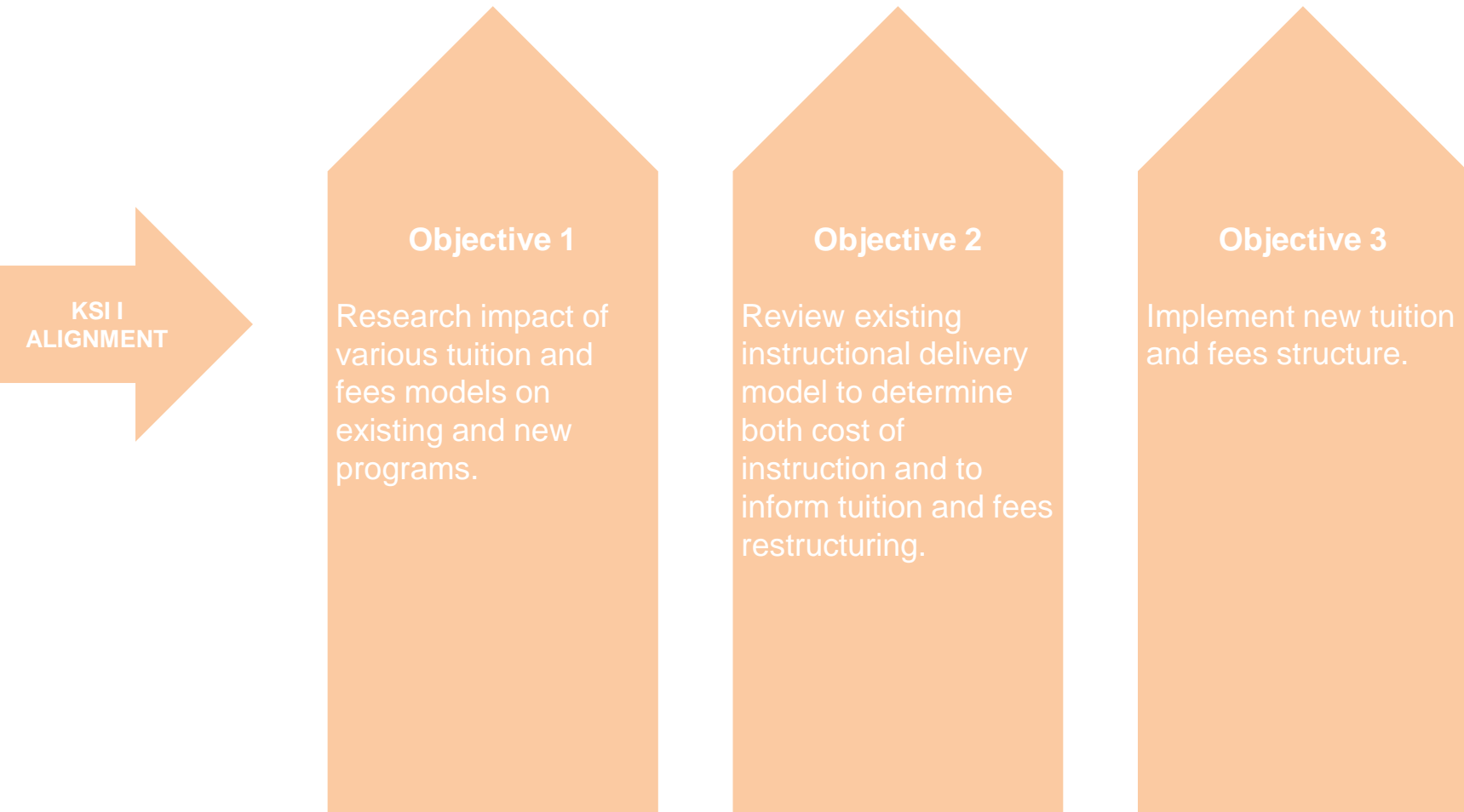
### III. Assess and Enhance Learning Delivery

Reclaiming our mantle as an innovator in low-residency education, assess the effectiveness and make improvements to the residential conferences; investigate creation of educational delivery systems that adhere to our mission and core principles.



## IV. Enhance the Tuition and Fees Structure to Improve Clarity, Affordability, and Access

Evaluating the current delivery model, seek to establish a process for creating an affordable delivery model that will improve cost clarity for our students, as well as improve affordability and access to Saybrook University.



## I. Creation and Implementation of Institutes of Practice Model

Create and implement an Institute(s) of Practice model that accelerates faculty, students' and graduates' capacity to effect social change by putting scholarship into practice, increasing collaboration from across all schools, creating new revenue streams, and promoting community engagement.

KSI 2  
GROWTH

### Objective 1

Convene Institute Design Team with the purpose of creating a Center(s) of Practice model with defined institutes or centers that meet the overall objective laid out in the KSI goal.

### Objective 2

ID Team makes recommendations for the creation and implementation of 1-3 Centers or Institutes of Practice.

### Objective 3

Align infrastructure with a staged implementation of institutes/centers.

## Application of Growth KSI - Goal 1, Objectives 1-3: Possible New Institutes for Exploration



**Institute for Continuing Education and Professional Development:** This institute will be responsible for continuing education across all disciplines, initially psychology and MBM, appropriate; delivery of short-courses and micro-credentialing courses with faculty and others delivering content will offer opportunities for professional opportunities, increased income for faculty interested in teaching, and added revenues for the institution.

**Leadership Institute of Saybrook:** Leadership training and education using the LIOS model, as well as other training and pedagogical techniques leveraging talents across university, designed to increase performance among for-profit and not-for-profit organizations. Pedagogical training for Saybrook On-Ground.

**Institute for Social Innovation and Transformation:** Encouraging cross-disciplinary engagement across all colleges, real-time scholarship in action that focuses on answering and acting on questions affecting systems and individuals. Incorporates the concept of social innovation labs.

**The Saybrook Institute for Humanistic Counseling:** Built on both the research and application of humanistic psychology, the institute could serve as a key community resource providing research-based humanistic counseling services in psychology, counseling, social work, wellness coaching, etc., initially to school systems, then eventually to other systems. Over time, the institute could provide a key outlet for student practicums.

A large, solid green arrow pointing to the right, positioned to the left of the four institute descriptions.

KSI 2  
GROWTH

## II. Develop New Mission-Centered Programs that are Market-Based and Offer Added Value

Identify, research, and as appropriate, implement new academic programs that can logically be grounded in our core values and principles for the purpose of diversifying our academic portfolio and driving enrollment growth.

KSI 2  
GROWTH

### Objective 1

Convene New Program Implementation Team to identify potential new academic prgs. that meet identified criteria as outlined in our institution's core values, principles and mission.

### Objective 2

With assistance of marketing and finance partners, research viability of newly identified academic programs. Enrollment growth must appropriately link to enrollment and financial goals.

### Objective 3

Once identified, launch new programs using Saybrook University's Process Excellence Approach.



# Application of Growth KSI - Goal 2, Objectives 1-3: Possible New Programs for Exploration

## College of the Social Sciences

### Existing Programs

- Human Science (MA / PhD)
- Psychology\* (MA / PhD)
- Clinical Psychology (MA / PhD)
- Counseling/MFT (MA / PhD)
- Doctoral Completion Program

### Potential New Programs

- Social Impact Media (MA)
- Social Work (DSW/PHD)
- Transformational Social Change (MA/PHD)
- Bachelor's Completion Programs

## College of Organizational Leadership and Management

### Existing Programs

- Learning & Org Dev. (MA)
- Management (MA)
- Organizational Systems\* (MA / PhD)
- Doctoral Completion Program

### Potential New Programs

- Educational Leadership (PhD and MA)
- Business Leadership (MBA Sustainability)
- Healthcare Leadership\* (MHA and PhD)
- Bachelor's Completion Programs

## College of Integrative Medicine and Health Sciences

### Existing Programs

- Mind-Body-Medicine\* (MS / PhD)
- Function and Integrative Nutrition (MS)
- Doctoral Completion Program

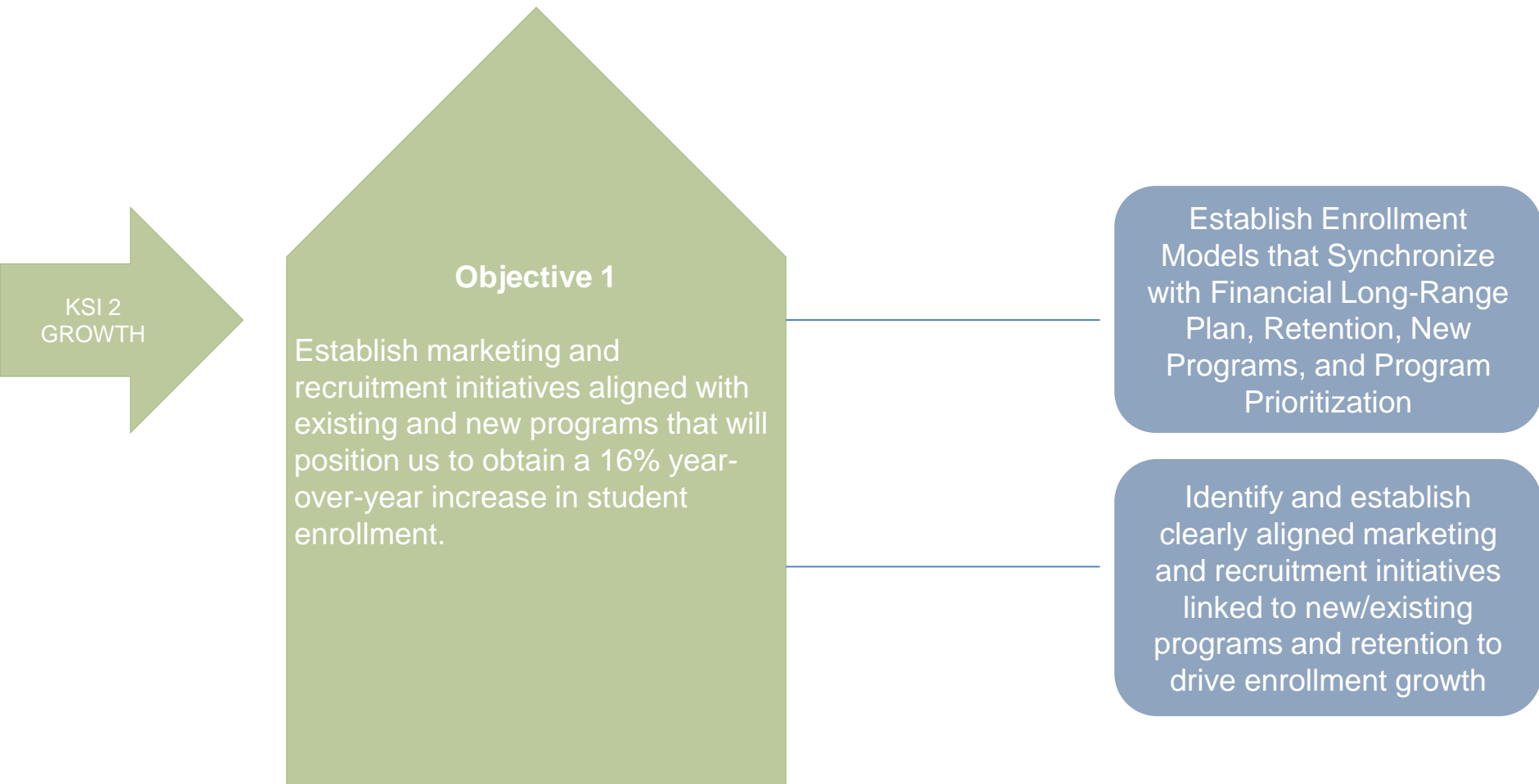
### Potential New Programs

- Integrative Wellness Coaching (MA)
- Nursing Practice (DNP Holistic Nursing)
- Somatic Studies (PhD)
- Massage Therapy (MS)
- Bachelor's Completion Programs

KSI 2  
GROWTH

### III. Significantly Increase Enrollment Year-over-Year

Through a mix of existing and new programs, markets (e.g., international), expanding our overall prospective student pool, and continued vigilance with respect to retention, significantly increase enrollment.



## IV. Outstanding Financial Performance and Capacity

Through increasing enrollments, cost containment, and other revenue sources, Saybrook University will demonstrate outstanding financial performance as evidenced by consistently improving year-over-year net surplus (deficit) and increasing the levels of reserve funds that support institutional operations.

KSI 2  
GROWTH

### Objective 1

Improve year-over-year financial performance achieving break-even/surplus on or before 2018; reduce or eliminate reliance on reserves by 2016-2017.

### Objective 2

Identify and deliver on philanthropic engagement initiatives that will lead to growth in temporary and restricted reserves benefitting fiscal health of institution, increasing scholarship/fellowship monies available for students and faculty.

## I. Establish Saybrook University as a Strong Community Partner

Identify, research and establish strong, beneficial community partnerships in key locations where Saybrook will align its mission and activities.

KSI 3  
ENGAGEMENT

### Objective 1

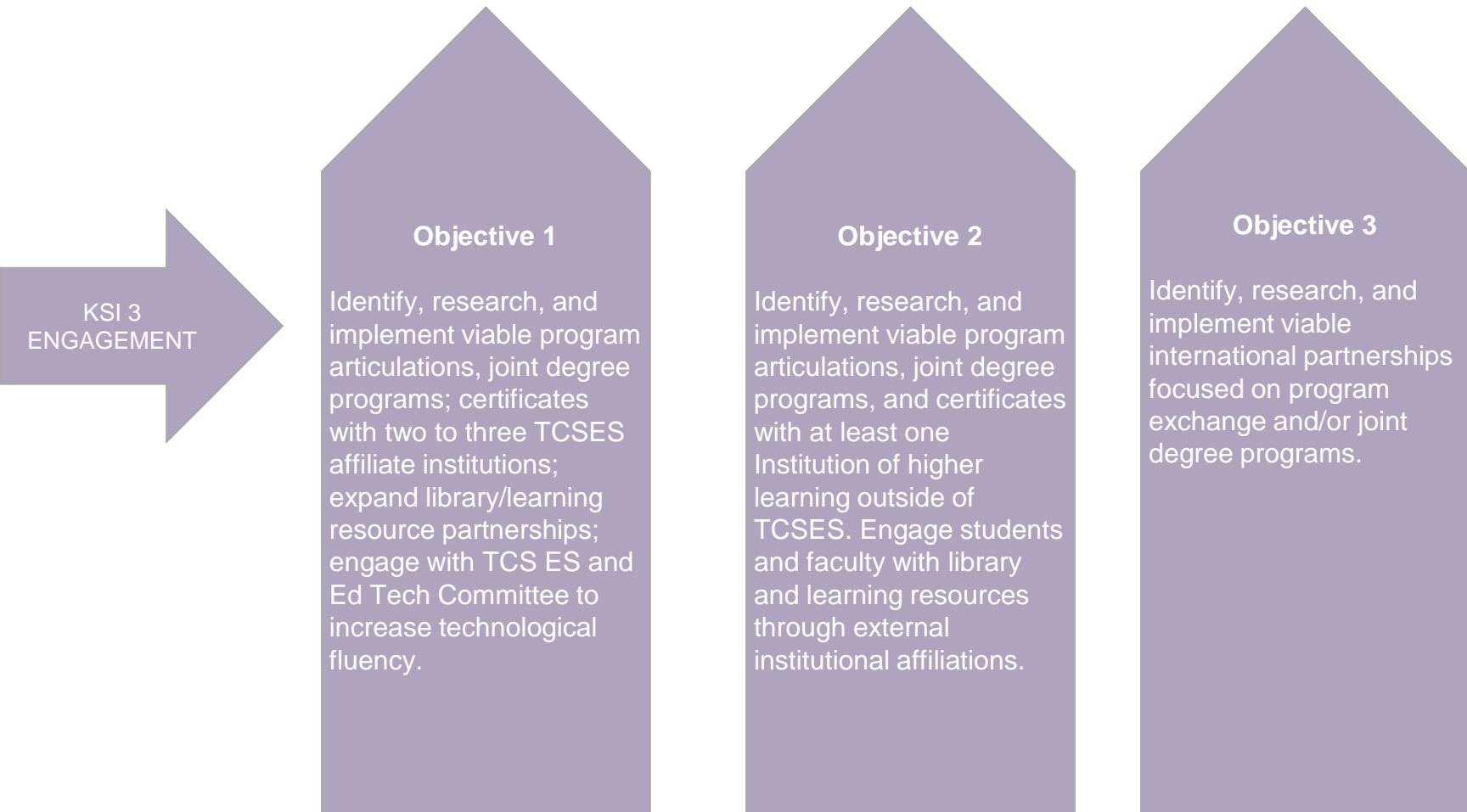
Identify and research viable community partnerships that link to Saybrook's mission and activities to the communities in which we live and learn.

### Objective 2

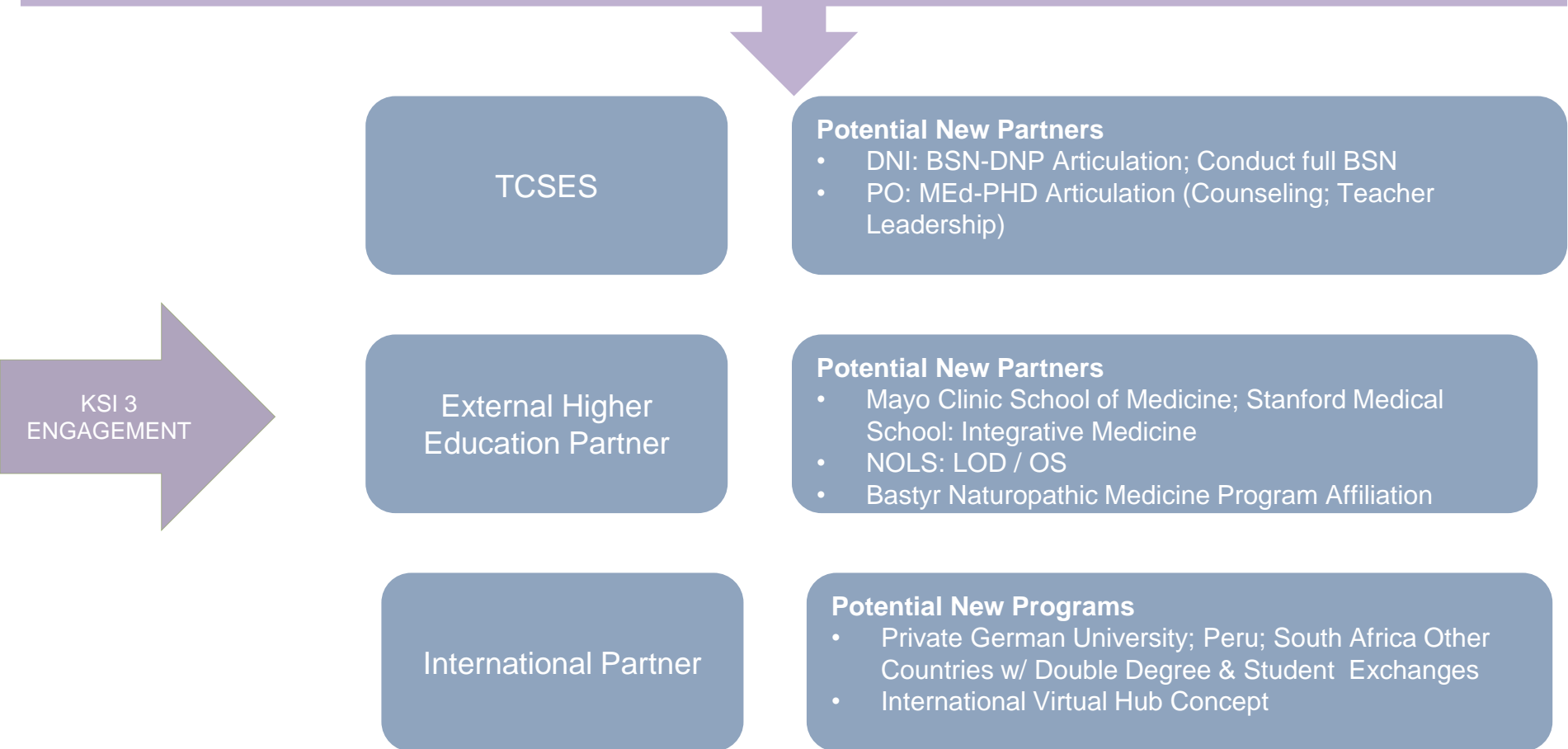
By 2020, establish between two to three strong community partnerships in the East Bay and Seattle communities that will add value/benefit to the people who live within those communities.

## II. Expand and Enhance Higher Education Partnerships

Develop programmatic articulations, joint degree programs, enhance learning resources and other opportunities with institutions of higher learning that expand our national-global presence, increase enrollment, and provide value to our partner institutions.

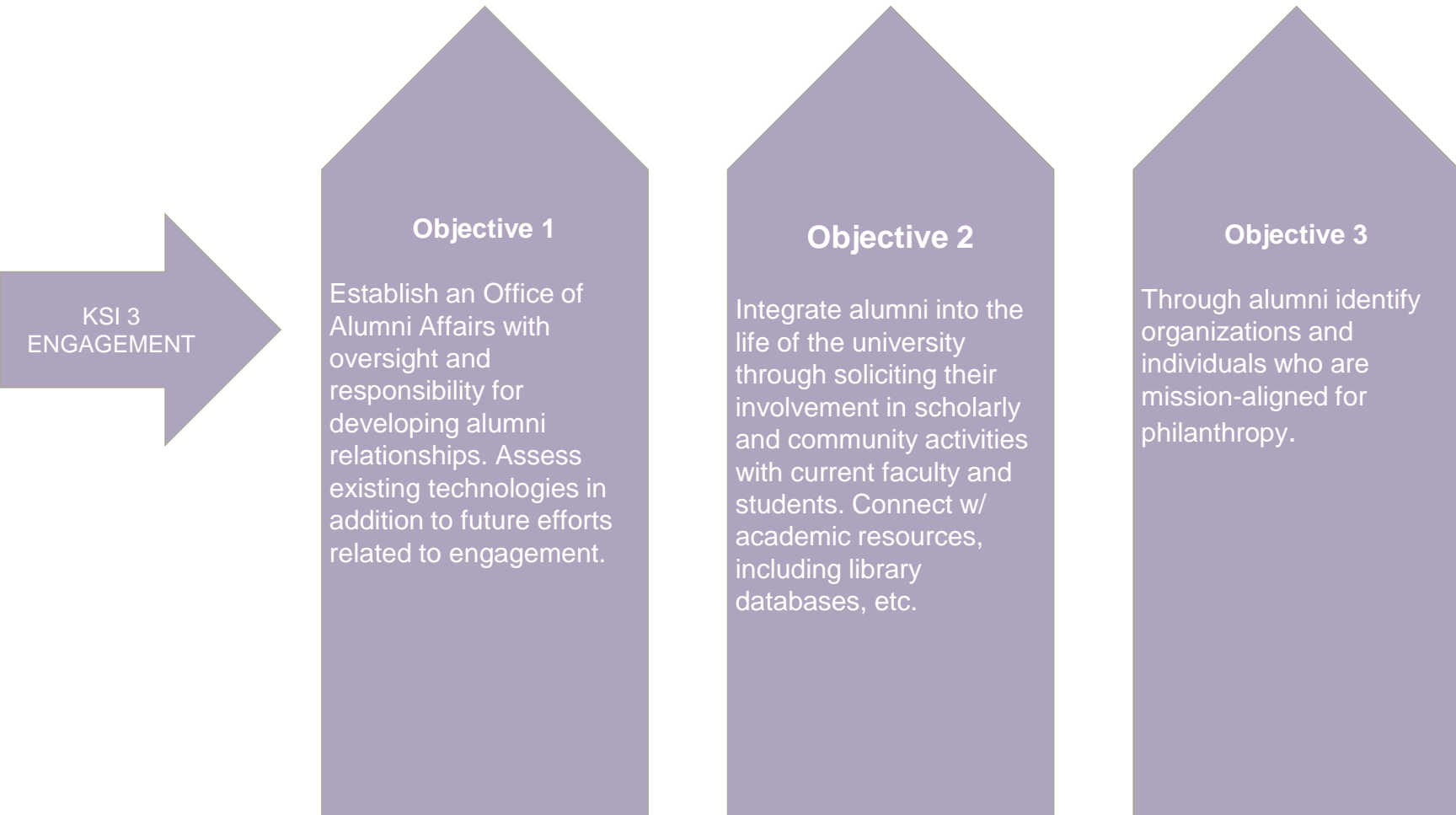


# Application of Engagement KSI - Goal 2, Objectives 1-3: Possible New Institutes for Exploration



### III. Create and Maintain Vibrant Relationships with our 2,500+ Alumni

By developing a comprehensive engagement approach, cultivate the involvement of our alumni in scholarly, community, and philanthropic activities.



#### IV. Enhance faculty-staff-student satisfaction and engagement.

The University will seek to enhance the faculty-staff-student experience to exceed the national benchmarks.

KSI 3  
ENGAGEMENT

##### Objective 1

Create Faculty-Staff-Student Experience Team to: a) Establish initiatives designed to enhance/improve the overall experience of each group; and b) Identify a reputable, benchmarked evaluation tool for measuring both faculty-staff and student satisfaction and/or engagement. This should span the whole experience, including library and other learning resources.

##### Objective 2

Assess initial satisfaction and engagement to determine baseline levels. Seek to identify and improve on suggested areas, including governance (student and faculty) and volunteerism. Continue assessment through life of plan.



## I. Increase Student Retention and Graduation Rates

Develop and implement initiatives that will increase student retention and graduation rates by 2020 to significantly exceed national benchmarks.

KSI 4  
ACADEMIC  
EXCELLENCE

### Objective 1

Through Saybrook Retention Team, identify and implement an institution-wide retention initiative focused on student engagement, high-quality teaching-learning experiences, and timely interventions.

### Objective 2

Identify a process for implementing The Saybrook University Completion Agenda focusing on moving students through from graduation to career.

## II. Enhance Quality of Student Learning and Engagement

Adhering to our mission and core principles, create the finest student learning experiences that build on our humanistic roots, thus ensuring excellent quality in the delivery of instruction.

KSI 4  
ACADEMIC  
EXCELLENCE

### Objective 1

Through programmatic review, training in virtual and on-ground pedagogies, level-setting expectations of engagement, advancing improvements to learning resources (e.g., library services) and other best practices, identify a plan to significantly enhance the student learning and research experience.

### Objective 2

Develop, commit, and deliver on agreed upon plan for engaging students in the teaching-learning experience, ensuring value for the experience and tuition dollars.

### III. Career Placement

The University will work with our graduates/alums in the career placement process, striving to exceed the national average at 12 months post-graduation.

KSI 4  
ACADEMIC  
EXCELLENCE

#### Objective 1

Link the creation of an Office of Alumni Affairs to the work required to develop out a career placement.

#### Objective 2

Identify and network with employers locally, regionally, and nationally for the purpose of placing graduates.

# Long-Term Financial Plan for Saybrook 2020

# Detailed Proposed Long-Term Financial Plan

## Potential Workload

Fiscal Year	2016	2017	2018	2019	2020
<b>Revenue</b>					
Tuition and fees	\$ 12,384,637	\$ 14,416,192	\$ 16,484,125	\$ 17,960,544	\$ 19,077,302
Fees from Short courses and certificate		100,000	150,000	250,000	350,000
Fundraising		50,000	90,000	125,000	170,000
Tuition Scholarships	(1,981,542)	(2,306,591)	(2,637,460)	(2,873,687)	(3,052,368)
<b>Net Revenue</b>	<b>\$ 10,403,095</b>	<b>\$ 12,259,601</b>	<b>\$ 14,086,665</b>	<b>\$ 15,461,857</b>	<b>\$ 16,544,934</b>
<b>Expenses</b>					
Academic Support Expenditures	5,532,447	6,617,168	7,608,542	8,296,045	9,236,702
Marketing and Admissions	1,589,455	1,635,350	1,682,572	1,731,165	1,781,165
Institutional Support	3,463,081	3,617,721	4,242,651	4,462,348	4,687,936
<b>Total Expenses</b>	<b>10,584,983</b>	<b>11,870,239</b>	<b>13,533,765</b>	<b>14,489,558</b>	<b>15,705,803</b>
<b>Surplus (Loss)</b>	<b>\$ (181,887)</b>	<b>\$ 389,363</b>	<b>\$ 552,900</b>	<b>\$ 972,299</b>	<b>\$ 839,130</b>

<b>Reserves</b>	<b>\$ 4,018,113</b>	<b>\$ 4,407,475</b>	<b>\$ 4,960,375</b>	<b>\$ 5,932,674</b>	<b>\$ 6,771,804</b>
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# DRAFT STRATEGIC IMPLEMENTATION PLAN

# Step-by-Step Implementation Plan

- The following implementation plan offers a roadmap for staging the strategic plan elements. This is a draft implementation plan.
- Key to this Implementation Plan
  - **Alignment** occurs within the first 6 months of the 2015 calendar year.
  - Key initiatives and planning for new programs begin in earnest at the start of the new academic year.

# Implementation Plan: 2015 – Alignment

Quarter 3:  
January – February

1.1. Planning for Reorganization Begins | Internal Program Prioritization and Initial Recommendations made re: Fiduciary and Strategic Priorities  
1.4. Tuition and Fees Modeling Begins  
2.1. & 2.2. Link FY 16 Budget Plan to Strategic Plan | PE Team makes Recommendations for Action, Weaves into Budget  
2.2. Philanthropic Engagement Team Convenes, focus on immediate and intermediate priorities  
3.2. & 2.3. MAM, IFN Marketing Reboot for Fall 2015 | New Program Implementation Team Convenes  
4.1. Saybrook Retention Team Convenes  
2.1. & 2.2. Link FY 16 Budget Plan to Strategic Plan

Quarter 4:  
March – May

1.1. Reorganization Planning Finalized & Announced  
1.2. Institutional Program Review Team Convenes and Receives Charge  
1.3. LMD Team Convenes and Makes Initial Recommendations  
1.4. Tuition and Fees Modeling Plan Finalized & Announced  
2.1. & 2.2. Link FY 16 Budget Plan to Strategic Plan Continues | PE Team makes Recommendations for Action, Weaves into Budget  
3.2 & 2.3. New PIT Continues Work on Recommendations | Market Validation for New Programs Complete / Near Completion  
2.4. Convene Cross-Disciplinary Institute Design Team  
3.3. Alumni Engagement Planning Team Convenes, focus on Immediate and Intermediate priorities (should include career services as part of planning process)



# Implementation Plan: 2015-2016

Quarter 1:  
June – August

- 1.1. Reorganization goes into effect
- 1.2. Academic Program Prioritization Implementation Begins
- 1.3 LMD Design Team Continues and Makes Final Recommendations
- 2.2. Philanthropic Engagement Team and Feasibility Study Convenes
- 3.2 & 2.3. New PIT Continues Work | Potential New Program/Partnership for Fall 2016 | Fall 2017 Planning Begins
- 2.4. Institute Design Team makes Recommendations for Action
- 3.3. AE Team Makes Recommendations for Action
- 4.1-4.3. Retention Team Recommendations; Benchmarks Finalized

Quarter 2:  
September – November

- 2.2. Philanthropic Initiatives Launch
- 3.1. Community Partnerships Team Convenes
- 3.2 & 2.3. New PIT Makes Remaining Recommendations for Action
- 3.3. Implement Alumni Engagement Recommendations
- 3.4. & 4.4. Faculty-Staff-Student Sat./Engagement Team Convenes

Quarter 3:  
December – February

- 2.3. New Program Actions toward Implementation Begin
- 2.4. IDT Planning Begins for Summer/Fall 2016 Launch
- 3.1. CP Team Makes Final Recommendations
- 3.4. FSSE Satisfaction Team Makes Recommendations

Quarter 4:  
March – May

- 2.1. & 2.2. Link FY 17 Budget Plan to Strategic Plan (include Philanthropy)
- 2.3. New Program Actions toward Implementation Continue
- 2.4. IDT Planning Continues for Summer/Fall 2016 Launch
- 3.4. FSSE Sat-Engagement Initiatives Planning for Launch Fall 2016

# Implementation Plan: 2016-2017

Quarter 1:  
June – August

2.4. New Institute/Center Launch  
3.1. Key Community Partnership Begins (one in Oakland & Seattle)  
3.2 & 2.3. First New Program and/or Partnership Launch  
3.4. Combined Commencement/Residential Conferences

Quarter 2:  
September – November

1.2. Academic Prioritization Team Reconvenes  
2.2. Capital Campaign for SU Begins  
3.3. Office of Alumni Affairs and Career Services Launch  
3.4. FSSE Initiatives Launch

Quarter 3:  
December – February

1.2. Academic Prioritization Team makes Recommendations for Action  
2.4. Planning for Second Institute/Center Launch Begins  
3.2 & 2.3. Second New Program or Partnership Launch

Quarter 4:  
March – May

2.1. & 2.2. Link FY 18 Budget Plan to Strategic Plan (include Philanthropy)

# Implementation Plan: 2017-2018

Quarter 1:  
June – August

2.4. New Second Institute/Center Launch  
3.1. Second of Three Key Community Partnerships Begins  
3.2 & 2.3. Third New Program and/or Partnership Launch | One-year Evaluation of New Program #1  
3.4. FSSE Initiatives Evaluation and Recommendations for Action

Quarter 2:  
September – November

1.2. Academic Prioritization Team Reconvenes  
2.2. Capital Campaign for SU Continues

Quarter 3:  
December – February

1.2. Academic Prioritization Team makes Recommendations for Action  
2.4. Planning for Possible Third Institute/Center Launch Begins  
3.2 & 2.3. One-year Evaluation of New Program #2

Quarter 4:  
March – May

2.1. & 2.2. Link FY 19 Budget Plan to Strategic Plan (include Philanthropy)

# Implementation Plan: 2018-2019

Quarter 1:  
June – August

2.4. New Possible Third Institute/Center Launch  
3.1. Third of Three Community Partnership Begins  
3.2 & 2.3. Fourth New Program and/or Partnership Launch | Evaluation of New Programs 1 and 3  
3.4. FSSE Initiatives Evaluation and Recommendations for Action

Quarter 2:  
September – November

1.2. Academic Prioritization Team Reconvenes  
2.2. Capital Campaign for SU Continues

Quarter 3:  
December – February

1.2. Academic Prioritization Team makes Recommendations for Action  
2.4. Planning for Second Institute/Center Launch Begins  
3.2 & 2.3. Fifth New Program and/or Partnership Launch

Quarter 4:  
March – May

2.1. & 2.2. Link FY 2020 Budget Plan to Strategic Plan (include Philanthropic Initiatives)

**\*\* Saybrook 2025 Strategic Planning Process Begins**

# Implementation Plan: 2019-2020

Quarter 1:  
June – August

2.4. New Institute/Center Launch  
3.1. Key Community Partnership Begins (one in Oakland & Seattle)  
3.2 & 2.3. Sixth New Program and/or Partnership Launch  
3.4. FSSE Initiatives Evaluation and Recommendations for Action

Quarter 2:  
September – November

1.2. Academic Prioritization Team Reconvenes  
2.2. Capital Campaign for SU Concludes

Quarter 3:  
December – February

1.2. Academic Prioritization Team makes Recommendations for Action

Quarter 4:  
March – May

**\*\* Saybrook 2025 Strategic Planning Process Concludes**