

# The Evergreen State College

## Budget Presentation 2009-2011 Biennium



## **Evergreen's mission as the nation's leading public interdisciplinary liberal arts college is...**

To sustain a vibrant academic community and offer students an education that will help them excel in their intellectual, creative, professional, and community service goals.



## Evergreen students rank in the top 10% nationally in academic experiences that prepare them for the working world...

- Time spent preparing for class
- Engagement with faculty and fellow students



## **Evergreen students rank in the top 10% nationally in academic experiences that prepare them for the working world...**

- Number of class presentations made
- Participation in team projects with fellow students inside and outside of class
- Number of short papers written
- Participation in community-based projects



# Graduates See Great Results

## Students Learn to...

- Be critical thinkers
- Collaborate
- Innovate
- Apply learning to real-world problems

## And Contribute to Washington's Economy...

### One Year After Graduation

- 83% of Evergreen students are employed
- AND
- 21% are in graduate school



# Evergreen's Liberal Arts Education Meets Employer Needs

- A majority of business executives think that colleges should focus on providing a well-rounded education and knowledge and skills in a specific field.
- When evaluating the skills of potential new hires, business executives place the greatest emphasis on critical thinking, teamwork, communication and analytical reasoning skills.



# Evergreen's 2009-2011 Operating and Capital Budgets

## Goals

- Linked to Evergreen's mission and guiding principles
- First – focus on correcting core funding shortages
- Next – address other expressed statewide budget priorities



# A Sustainable and Responsible Future

## **2009-2011 Operating Budget: \$125.19 million**

1. Annualize legislatively authorized cost increases and mandatory rate adjustments
2. Faculty and staff recruitment and retention
3. Student recruitment and retention
4. Basic infrastructure and institutional capacity



## **Annualize legislatively authorized cost increases and mandatory rate adjustments**

- Annualize enrollment growth, salary increases, benefit rates
- Fund increased cost of utilities and Tacoma Program lease
- Pay for fire protection agreement



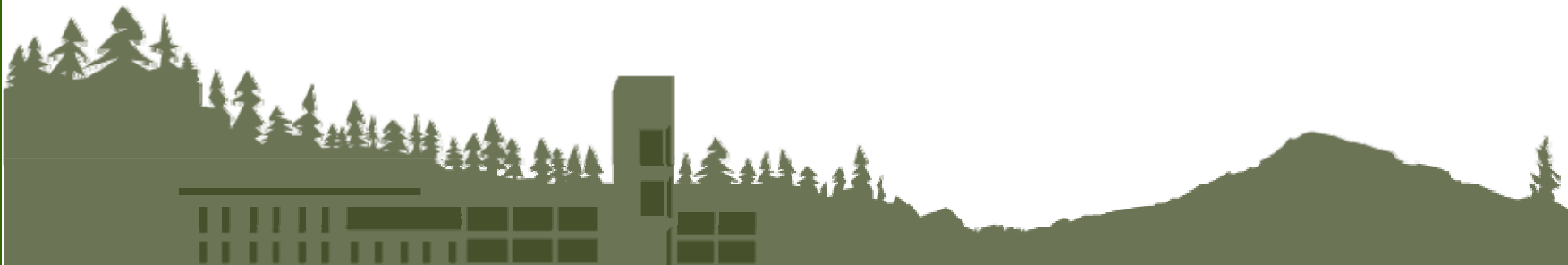
# Faculty and Staff Recruitment and Retention

- Evergreen faculty salaries are:
  - **\$9,562 (16.4%) below national averages**
  - **\$12,520 (21.5%) below HECB's 75<sup>th</sup> percentile goal**
- The median professional salary at Evergreen is:
  - **6% below the market median rate**
- Human Resource Management System
  - **\$1.4 million**



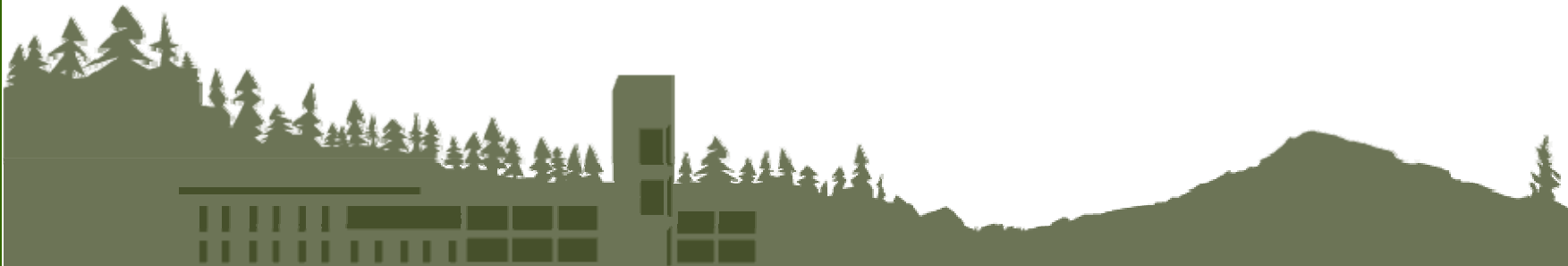
# Student Recruitment and Retention

- Expand access
- Reach out to students from under-represented communities



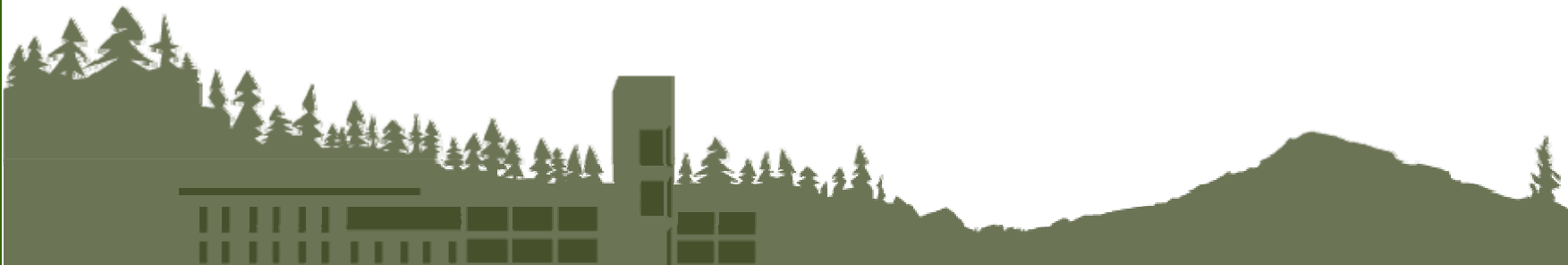
# Student Recruitment and Retention

- Strengthen student support services
- Engage with prospective students



# Basic Infrastructure and Institutional Capacity

- Provide a safe and secure learning and working environment
- Ensure that our teaching faculty remain at the cutting-edge of their fields



# Basic Infrastructure and Institutional Capacity

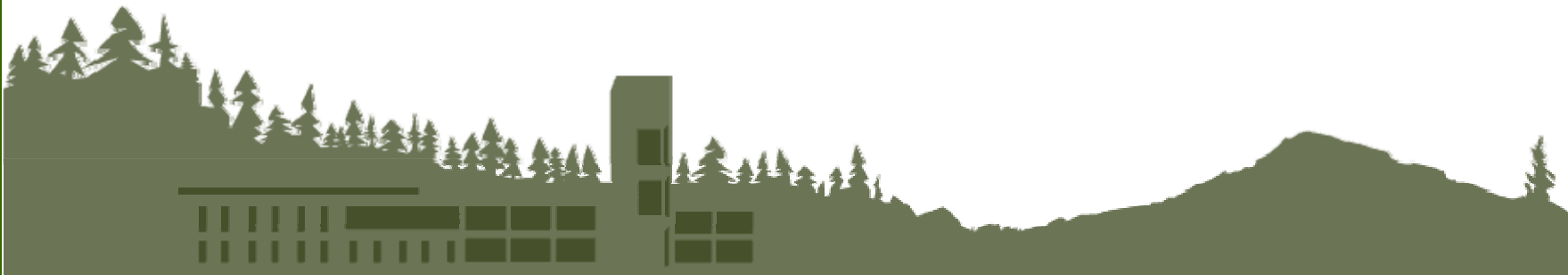
- Expand private and non-profit support for the college
- Cultivate and develop partnerships to advance the work of the college



# Enrollment: Student Demand Remains Strong

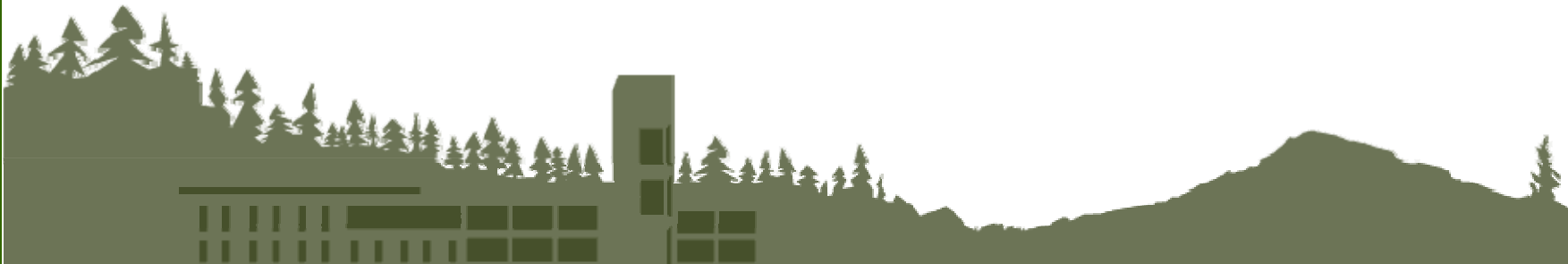
Enrollment continues to be **strong** at Evergreen

- 2008-2009 budgeted enrollment: 4,213
- Early reports show 2008-2009 actual enrollment: 4,313



# Enrollment Growth: 2009-2011

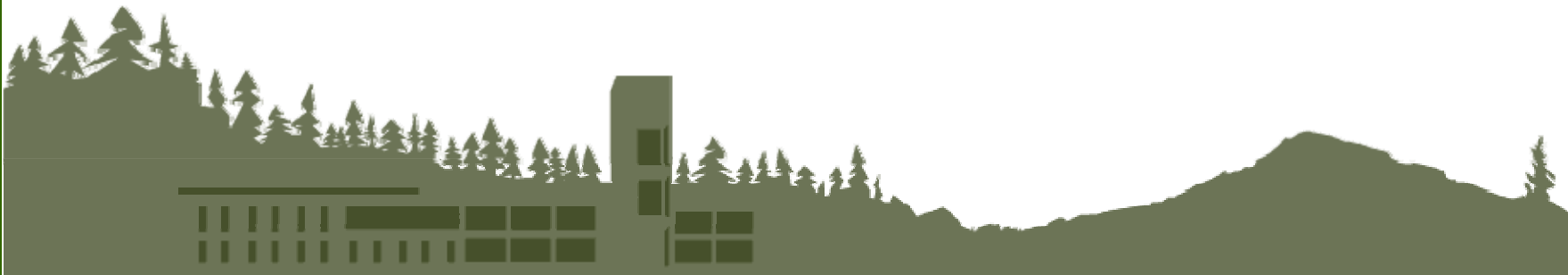
- **50 FTE** in the first year of the biennium
- **50 FTE** in the second year of the biennium
- **Raise budgeted enrollment to 4,313**



# A Sustainable and Responsible Future

## 2009-2011 Capital Budget: \$53.9 million

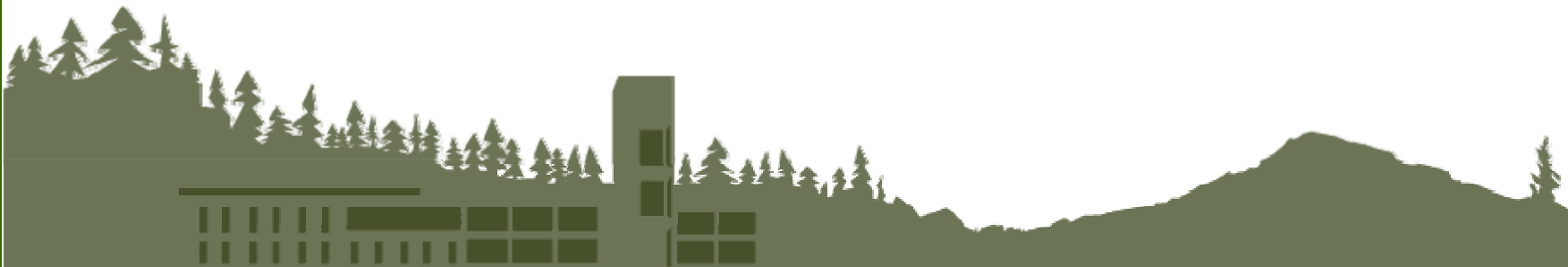
- Communications Building renovation:  
\$12.5 million
- Lecture Hall pre-design /design/construction:  
\$6.8 million



# A Sustainable and Responsible Future

## 2009-2011 Capital Budget: \$53.9 million

- Recreation Center pre-design/design: \$2.3 million
- Clean Energy System preplan: \$500,000



# A Sustainable and Responsible Future

## **2009-2011 Capital Budget: \$53.9 million**

- Seminar I pre-design: \$250,000
- Art Annex/Science Lab Modernization: \$9.7 million
- Minor Works Preservation: \$18.1 million
- Minor Works Program: \$3.81 million



**Thank you  
for supporting  
our students.**

