

# The Evergreen State College



## **Budget Presentation 2011-13 Biennium**

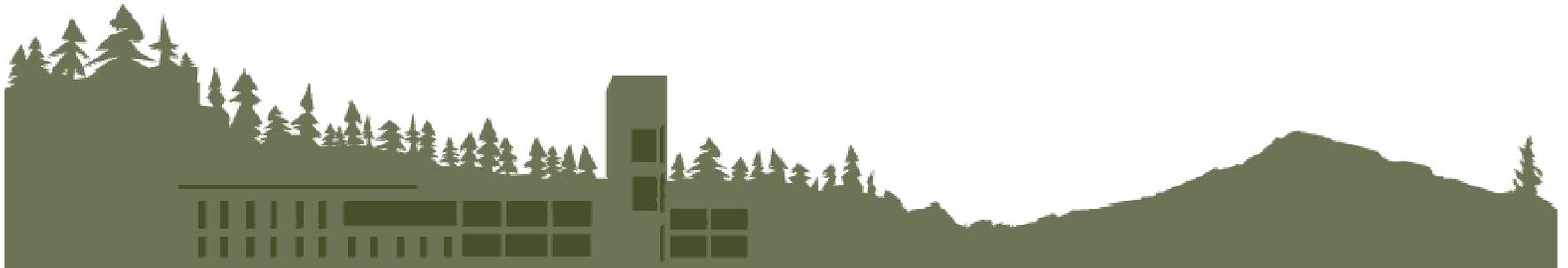


## **Mission Statement:**

As the nation's leading interdisciplinary, public liberal arts college...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.

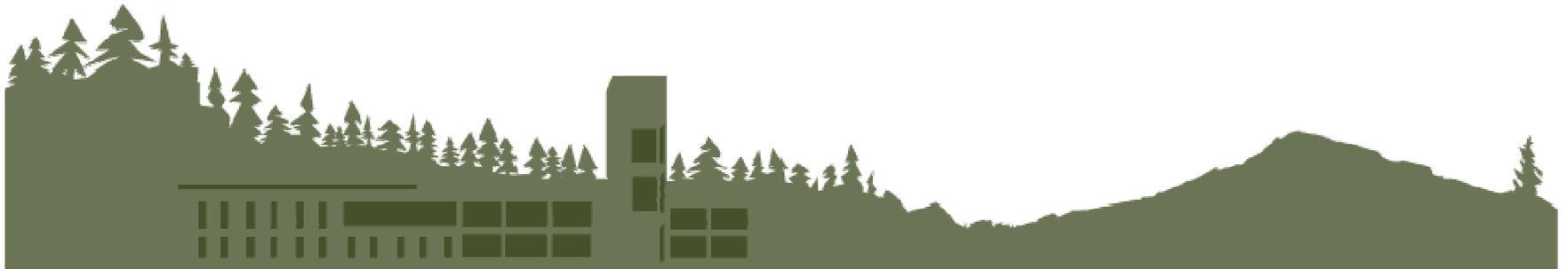
## **Focus:**

Teaching and learning



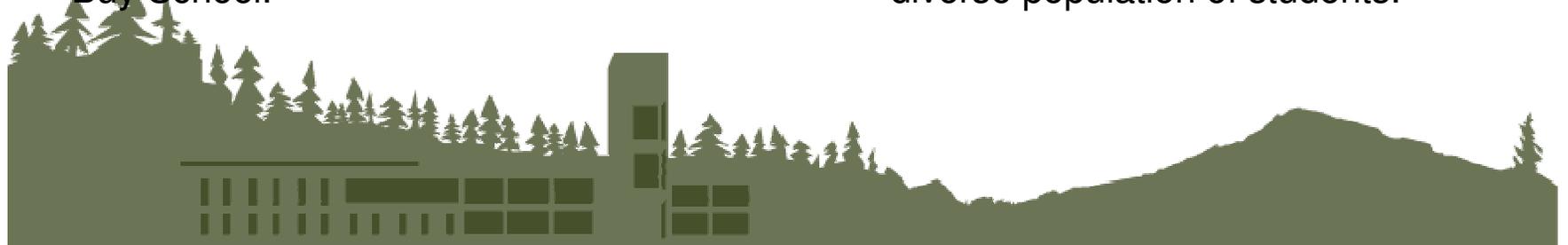
# Evergreen is a **national** leader in post-secondary education

- Honored by G.I. Jobs as an institution in the top 15 percent of institutions doing the most to embrace America's veterans as students.
- Ranked third in the nation for "greenest" colleges by The Sierra Club. Ranked top ten by U.S. News & World Report's for Eco-Friendly Colleges.
- Recognized as one of 40 institutions – one of two public institutions- that change lives.
- Evergreen ranks as high-performing for level of academic challenge in the National Survey of Student Engagement (NSSE).
- National leader in the development and implementation of learning communities in higher education.



# Evergreen is a **state** leader in post-secondary education **contributing** to Washington's Master Plan for Higher Education

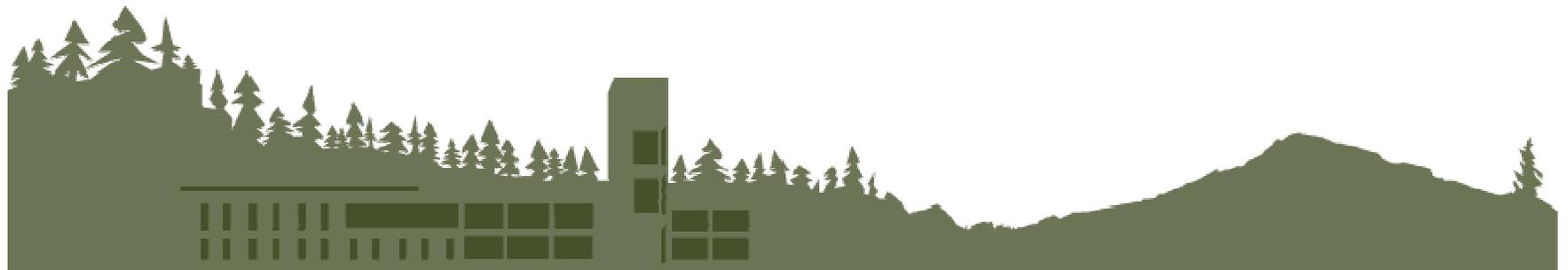
- Evergreen's time to degree is 4.02 years.
- Develop employers who create jobs – 12% of alumni start a business within one year after graduation.
- Nearly 20% of Evergreen alumni are employed in “high demand” science fields.
- Named by Fiske Guide in 2011 as one of four colleges in the Pacific NW considered a Best Buy School.
- Ranked in top-third of the nation, per capita, for sending students on to get research doctorates.
- Received more than 30 National Science Foundation research grants over the last decade.
- Five separate school districts have recognized Evergreen education Master graduates/candidates for teaching excellence as Teacher of the Year.
- Destination institution for a diverse population of students.



# Evergreen's role is at risk...

Reductions in state appropriations in recent years have changed the historical relationship between the state and students, faculty, and local funds.

- The 2009-11 biennium was the first time in the history of the College student tuition was the primary revenue source, followed by state funding.
- Since the 2007-09 biennium state funding per full-time equivalent for students has declined \$1,500 per student.
- Due to shift of Maintenance and Operations dollars from the operating budget to the capital budget during the 2009-11 biennium 95 percent of Evergreen's facilities budget, including custodians and supplies, was placed on local dollars compared to the prior biennium.
- Evergreen's compensation levels continue to lag their peers.



## Access to Financial Aid Must be a Priority...

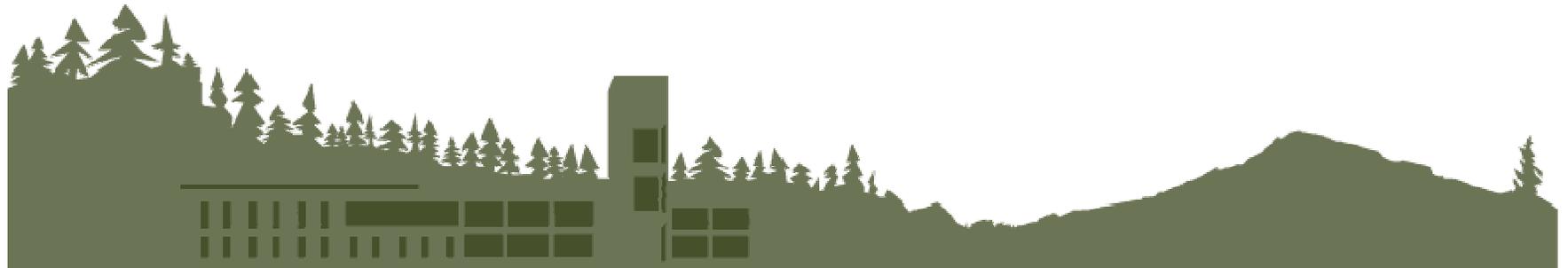
Financial aid must be a priority for state funding. Revenue generated in the 2010 Supplemental Budget avoided drastic reductions to the State Need Grant

### Statewide

- Would have reduced the average SNG by 30% and removed 12,300 eligible students.
- Would have eliminated the State Work Study Program.

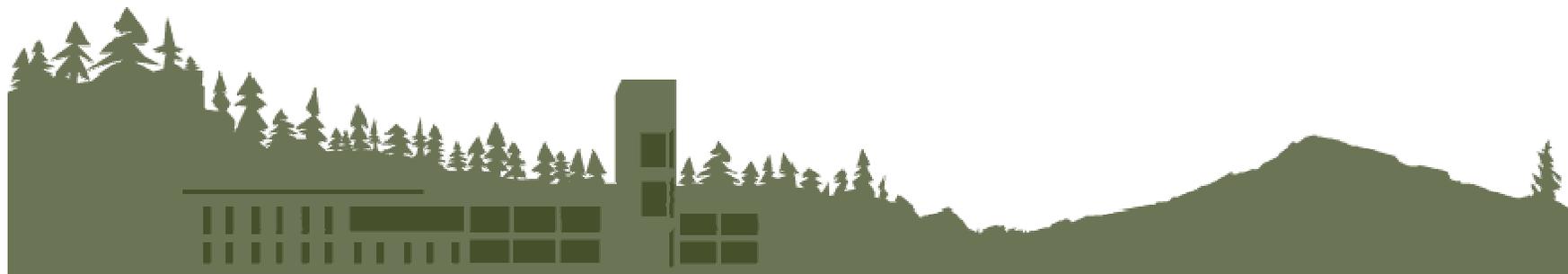
### Evergreen

- Would have removed 285 of the 1,426 SNG recipients at Evergreen.
- Would have reduced the average SNG award from \$4,100 to \$3,200 for those that did receive a grant.
- Would have eliminated Work Study awards to 162 students.



# Evergreen's 2011-13 Operating and Capital Budget Requests Reflect What is at Risk...

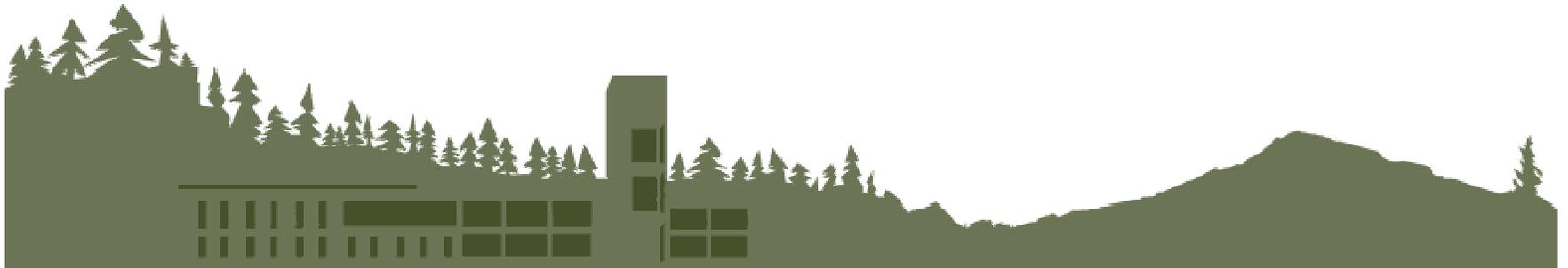
- Evergreen's 2011-13 operating budget request **prioritizes** maintenance level funding and funding for state financial aid.
- Secures necessary capital resources to ensure the preservation and restoration of major facilities as part of the College's campus modernization strategic priority as well as the major infrastructure systems.



# 2011-13 Operating Budget

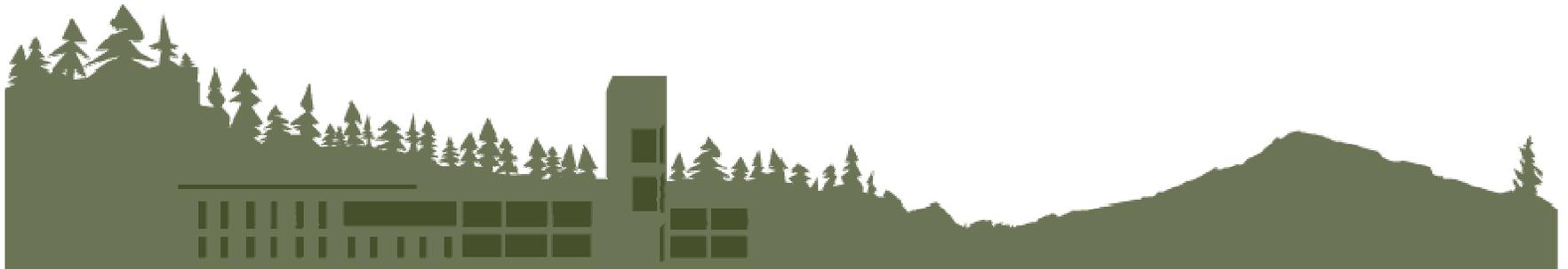
## \$118.52 million

- Fully fund maintenance level (i.e. Attorney General support, rate increases for postage and electricity, employee benefit rates, supplemental budget reductions, etc).
- Re-instate one-time transfer of maintenance and operations to the capital program back into the operating budget.
- Adequately support a portion of current excess student demand for access.
  - Addition of state funding to support a raised funded level by 250 FTE at \$6,300 per student
  - Currently overenrolled by 383 FTE



# Impact of Governor's Requested 10% Reduction for 2011-13 Biennial Budget

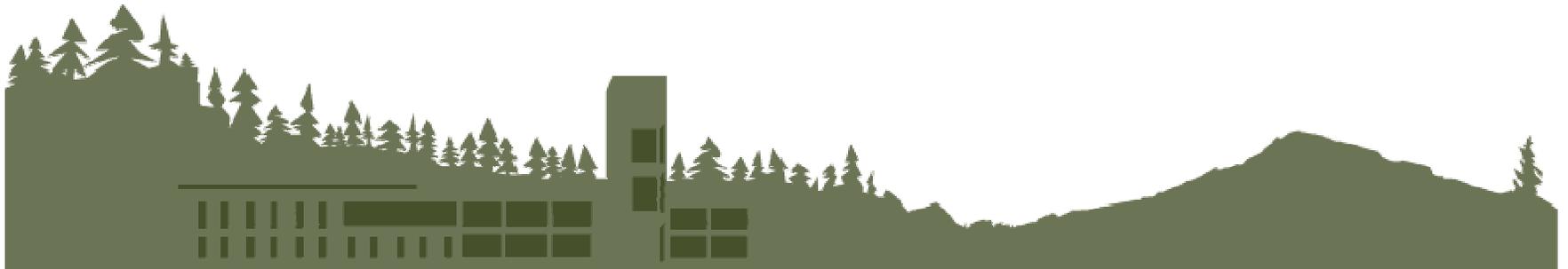
- Adds another reduction to the 36.3% loss in state support since 2009.
- Reduction of an additional \$4.45 million for 2011-13.
- Loss of an additional 25 FTE.



# 2011-13 Capital Budget

## \$49.5 million

- Preservation of existing facilities
- Increase in user demand for technology
- Need to ensure College facilities provide a high quality educational experience



# 2011-13 Major & Intermediate Capital Projects

- Communications Building renovation - \$10.7 million
- Tacoma Campus Building and Land Acquisition - \$11 million
- Biomass Energy System Design & Construction - \$10 million
- Lecture Hall Pre-design - \$300,000



## 2011-13 Capital Minor Works

- Facility Preservation - \$5.5 million
- Science Lab I Modernization - \$4.9 million
- Safety & Code Compliance - \$2 million
- Infrastructure Preservation - \$1.9 million
- Organic Farm Complex Renovation - \$1.6 million
- Preventative Facilities Maintenance - \$760,000
- Small Program Repair and Improvements - \$540,000



Thank you  
for supporting  
our students.

