



The Evergreen State College

Academic Enrollment Enhancement Initiative
2017-18

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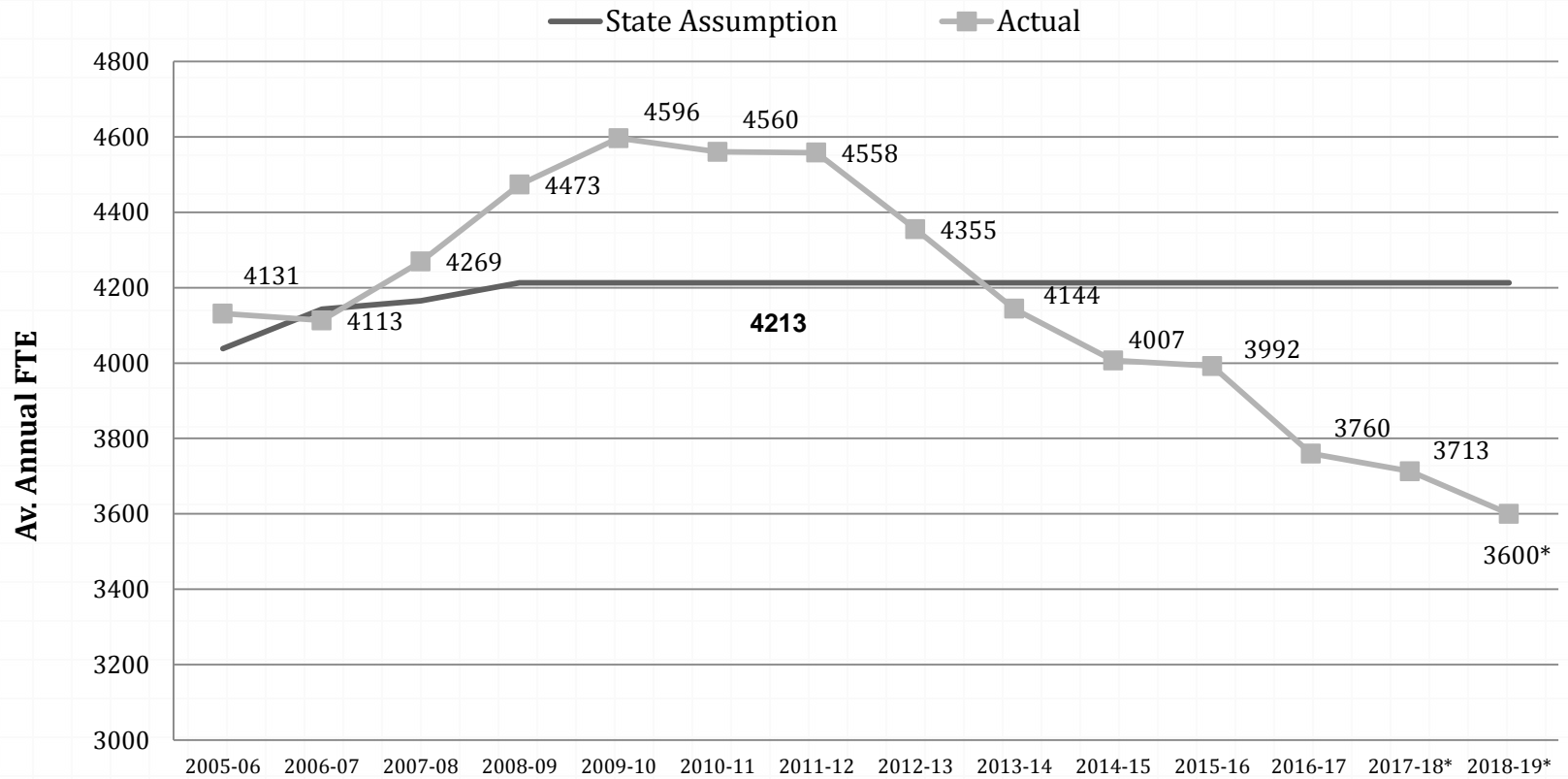
Today's Agenda

- o Presentation on Enrollment and Budget Within State/National Context (with brief Q&A)
- o Workshop on Creative Scenarios for Enrollment Stabilization/Growth and Implications for Current Planning
- o Details on Academic Strategic Enrollment Recovery Initiative
- o Debrief Workshop/General Discussion

Why enrollment recovery is needed

The Data

Enrollment Trends for the Last Decade

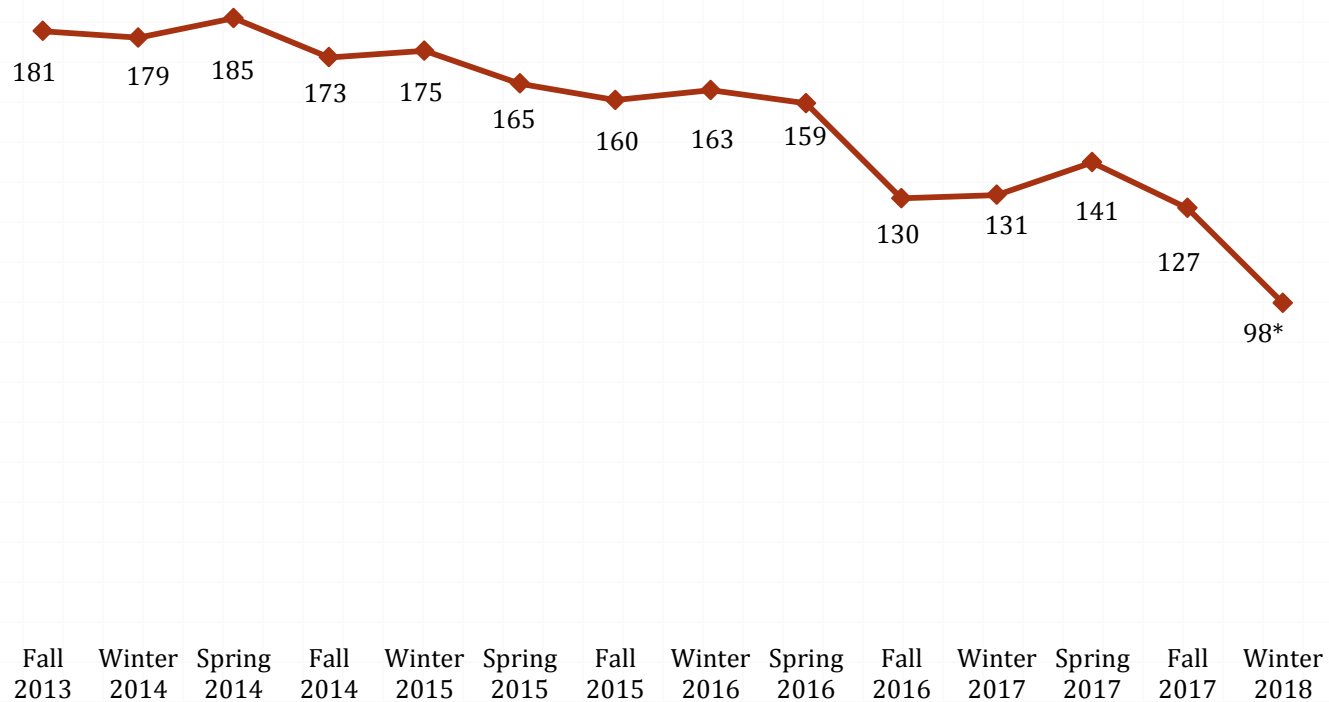


* Estimates

Fall and Winter Enrollment Trends, 2017-2018

- Total enrollment for Fall 2017 is down 4.5% as compared to last year
- Non-resident enrollment for Fall 2017 declined 23% while resident enrollment increased 1.4%
 - Bright spots: Tacoma held steady; Native Pathways and MiT grew
- Applications for Winter 2018 are down 38%
- Applications for Fall 2018 are down 28%

Tacoma Program Enrollments Fall 2013-Fall 2017



**Enrollment in Washington Public Four-Years (AAFTE),
Percent change, 2007-08 to 2016-17. Source: OFM data.**

Year	2007-08	2016-17	% Change
UW Seattle	33858	38669	14%
UW Bothell	1565	4992	219%
UW Tacoma	2103	4337	106%
WSU	22334	26636	19%
CWU	8931	9718	9%
EWU	9111	10006	10%
WWU	12140	12797	5%
TESC	4269	3921	-8%
Total Public 4-years	94311	111076	18%

UW Tacoma: Examples of Innovative programs

o **New Degrees Serve High-Demand Fields**

o **B.S. Urban Design:** The Urban Studies Program, the first undergraduate urban design degree on the West Coast

o **B.S. Electrical Engineering:** Joins existing and future degrees in computer engineering and cybersecurity

o **M.S. Business Analytics**

o **The KeyBank Professional Development Center is launching a new craft beer certificate:**

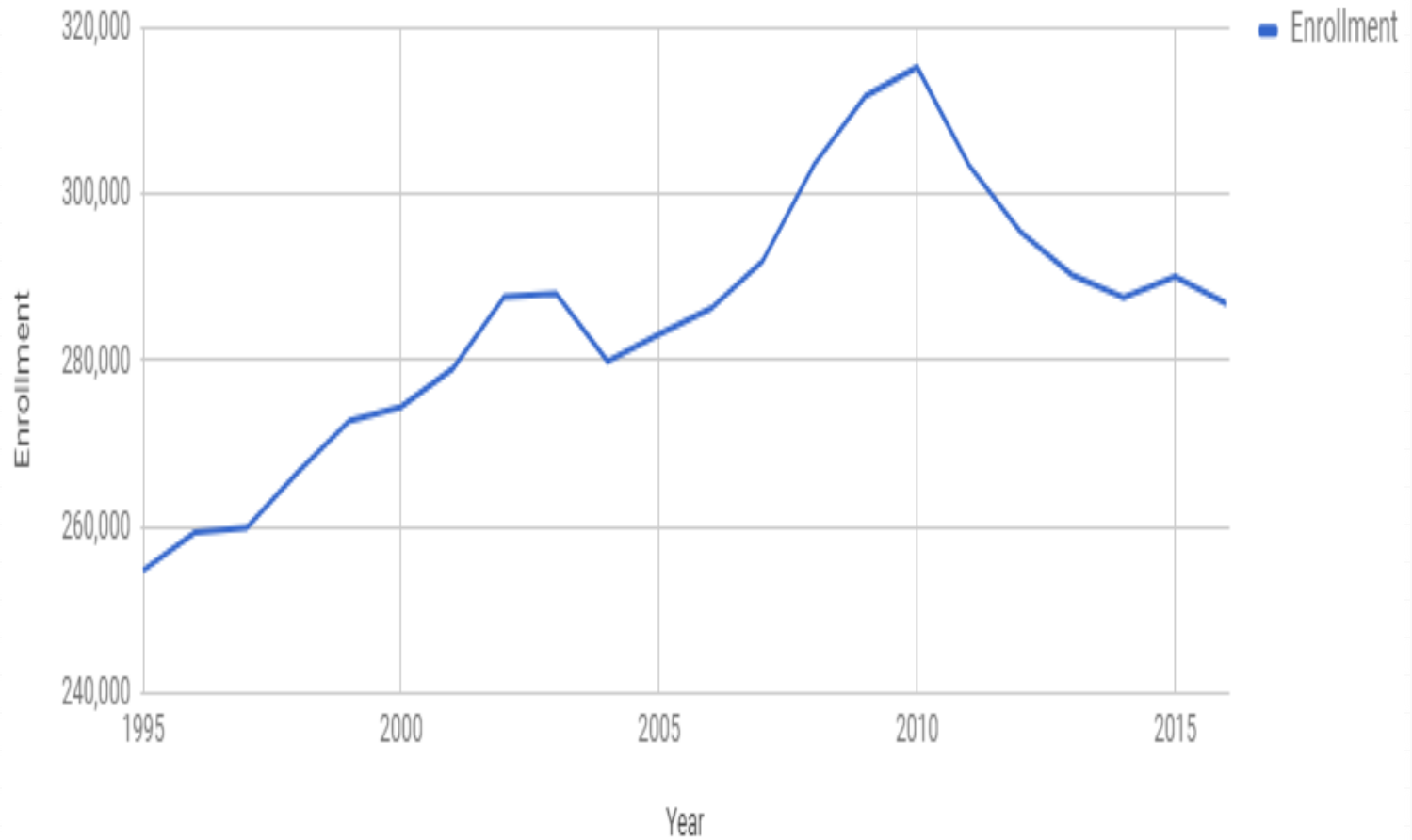
o **Current courses:** Mastering Beer Styles;
The Business of Craft Beer.

o **Future courses:** How to run a brewery or tap-room (W18)
Science of brewing and fermentation (W19)

o <http://www.tacoma.uw.edu/news/article/new-degrees-serve-high-demand-fields>

o <http://www.tacoma.uw.edu/news/article/uw-tacoma-offers-craft-beer-programs>

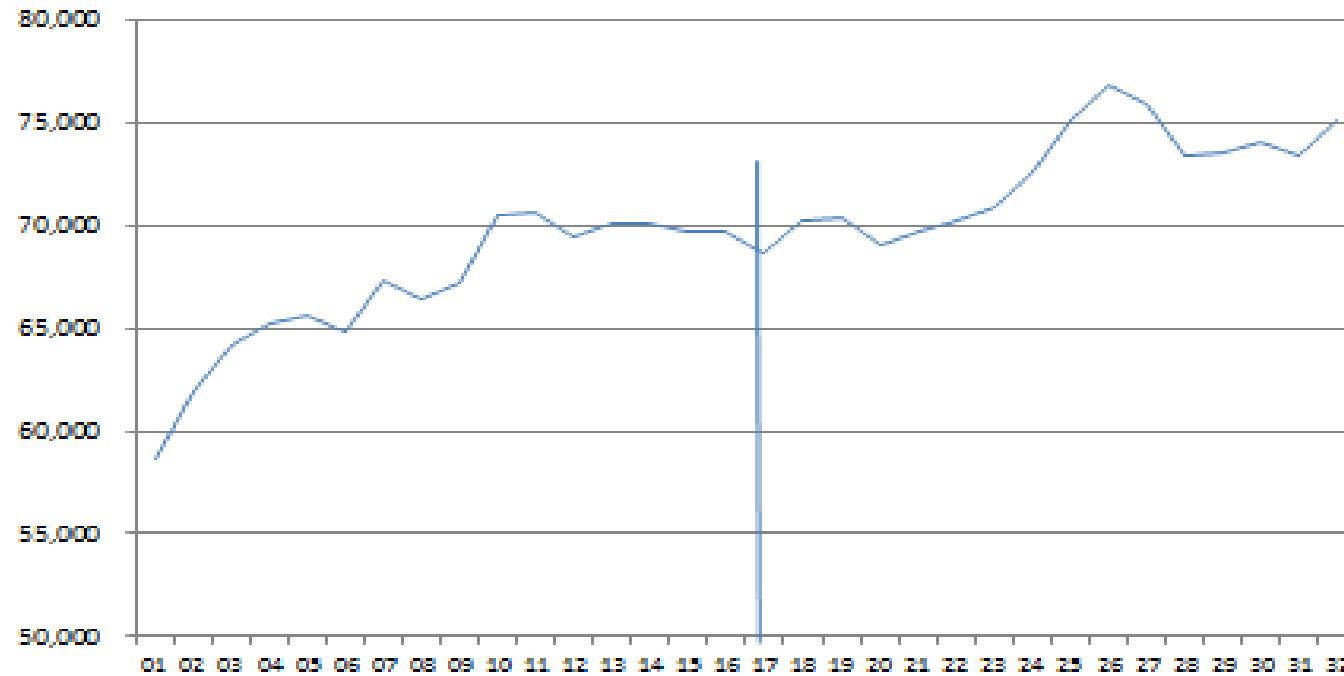
Enrollment vs. Year



Washington public higher ed enrollments, 1995-2016.

Source: OFM: <http://www.ofm.wa.gov/trends/budget/fig403.asp>

Washington HS Grads 2001-2032 (WICHE Forecast)



Source: Western Interstate Commission for Higher Education, Knocking at the College Door: Projections of High School Graduates, 2016, www.wiche.edu/knocking.

Change in composition of term and continuing faculty between 2009-10 and 2016-17

Total UG OLY Curriculum Planning Faculty (headcount)			
Collapsed by Primary Teaching CIP into NWCCU Divisional Categories			
Division	2009-10	2016-17	diff
Humanities	31	27	-4
Physical/Natural Sciences	35	36	1
Math/Computer Sciences	8	8	0
Social Sciences	37	30	-7
Arts	25	24	-1
Broadly Interdisciplinary	7	6	-1
TOTAL	143	131	

Source: Analysis by Laura Coghlan and Kat Sackmann

Budget Implications

Evergreen's current \$2.7 million dollar (4.7%) budget shortfall is the result of:

- o A 4.5% decline in enrollment (primarily in non-resident student enrollment)
- o Underfunding of the 2% compensation increases approved by the legislature
 - o We have submitted a supplemental operating budget request to the legislature seeking funds to cover approved salary increases to reduce size of shortfall—will know result in spring 2018

Cuts in Academics for AY17-18

- o 89% of Evergreen's operating budget is in salaries and benefits
 - o 11.8 staff FTE positions were eliminated college-wide
 - o Many eliminated positions were vacant
 - o Academics share of staff cuts resulted in 3 staff layoffs
 - o All three of these positions cut from Academics administration to avoid further erosion to direct student support
 - o 8.36 fewer adjunct FTEs than last year
- o 5% reduction in travel and goods & services
- o Divisional reserves were allocated to cover the balance of cuts this year while we reassess approach for next year's \$1.7 million cut

Long-term implications of our budget challenge

- o We are running down our financial reserves*
- o We are relying on summer school income for operations*
- o We are losing flexibility in faculty salary budget*

The National Context

- o Liberal arts colleges have been feeling enrollment and fiscal pressure (St. Joseph's; Sweet Briar; University of Wisconsin at Superior)
- o To respond to declining enrollments and budget crises, small colleges pursue a mix of “turnaround” or revitalization strategies:
 - o New academic programs
 - o New or upgraded facilities (dorms, recreation, classrooms)
 - o New athletic programs
 - o Financial aid innovations
 - o Marketing and branding campaigns
 - o Collaboration with other colleges and universities
 - o Changing the mix of applicants and who is accepted
- o The good news: our educational model fits what the new generation of high school grads say they want—more interdisciplinary, experiential approaches
- o Successful turnarounds have a common theme:
Strong faculty involvement and support

Envisioning possible futures

The Scenarios Exercise

Mission of The Evergreen State College

“As an innovative public liberal arts college, Evergreen emphasizes collaborative, interdisciplinary learning across significant differences. Our academic community engages students in defining and thinking critically about their learning. Evergreen supports and benefits from local and global commitment to social justice, diversity, environmental stewardship and service in the public interest.”

(Official college policy, last revised April 2011.)

Core Themes

- Integrated, interdisciplinary learning
- Individuals engaged in community
- Environmental stewardship and social justice
- Diversity and equity

<https://www.evergreen.edu/about/mission>

Scenarios Workshop: What size should Evergreen be in five years? What curricular changes are needed to get there?

Working individually, then in teams, develop two scenarios for the size of the College's enrollment in Academic Year 2022-23, measured in Average Annual FTE (for Oly Day, Evening Weekend Studies, graduate programs and Tacoma):

- Likely. (Which scenario do you see as most likely?)
- Desirable. (Which scenario do you want to occur?)

1. Working on your own, take 5-7 minutes to write down answers to the questions. Consider a plausible sequence of events that could lead to your "likely" estimate, and a rationale for your "desirable" estimate—why you believe that would be an optimal enrollment level/size for the College in five years.

2. Form groups of 3-4 persons and share and discuss your ideas. ***Please have someone be a recorder and write down key points on a separate sheet.*** For each scenario, try to come to consensus on a specific enrollment figure. (Reminder: the estimate of 2017-18 AAFTE is **3713**; estimate for 2018-19 is **3600**). If you can't come to consensus, note the range of responses below. Please also discuss:

- What would need to be true and/or have to change for the College to reach the "Desired" level of enrollment?
- What curriculum innovations or enhancements would help us achieve this goal?
- What does the college look/feel like under each of these scenarios? What does it do well-what strengths should we build upon? What do we not do? Are there implications for the College mission?
- Internal and external forces influencing these estimates or important uncertainties.

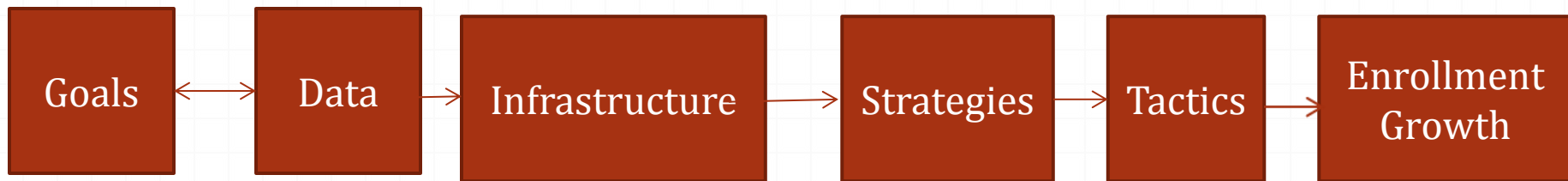
How do we respond?

The Challenge

What are our options?

- Evergreen As Usual
- Marketing/Branding Initiative
- Non-academic changes/innovations
 - Admissions, Housing/Facilities, Financial Aid
- Curricular changes
 - Expand selected current offerings with high enrollment potential; add new curricula
- ***A strategic combination of these initiatives:***
 - ***Marketing/Branding; Admissions/Financial Aid; and Curriculum Enhancements***

Institutional Strategic Enrollment Management



o Cross-divisional and collaborative

Academic Strategic Enrollment Management

- Coordinate initiatives around College priorities:
 - Recruitment, Retention, Equity and Inclusion, Community-building
- Find curricular opportunities where our mission, expertise, strengths, student interest and societal needs converge naturally.
- Focus on designing and delivering a student-ready curriculum that is rigorous, relevant and leavened with support structures
- We have tremendous strengths but haven't been able to build on them consistently
- ***Academic Enrollment Enhancement Initiative***
 - ***Curricular Pathways***
 - ***Academic Enrollment Growth Project***
 - ***First Year Experience***

Goals for this Initiative

- Pursue the College's mission
- Maintain our stature as a preeminent, innovative liberal arts college
- Stabilize, then increase enrollments
- Improve retention
- Advance equity and become a student-ready college

Curricular Pathways

- o Goals
 - o Promote curricular coherence and clarity
 - o Develop new pathways models within Evergreen's interdisciplinary curriculum
 - o Make pathways through our curriculum visible to students
 - o Pilot the pathways concept and explore the implications
- o Activities of the pilot project, supported by Mellon grant
 - o Help groups of faculty form and develop pathways through the undergraduate curriculum that feature foundational programs, advanced work, capstone experiences
 - o Work with Marketing and Communications to develop online presence so the pathways are visible to students
 - o Search for linkages between various pathways

Enrollment Growth Project

- o Goal: A reinvigorated curriculum that leads to growing enrollments
- o Identify and build a few curricular areas that will attract current and potential students
- o Build on our strengths: interdisciplinary learning, high student engagement
- o We need the faculty's energy and creative thinking..... to propose and help implement exciting new programs and curricular options

Methodology

- Partner with Standing Committee on the Curriculum; support from researchers from MPA program
- Gather, analyze Institutional Research data; review previous curricular change efforts
- Scenarios: what is our preferred size? What intermediate goals will stabilize us? How do we get there?
- Engage outside stakeholders, focus groups, online surveys
- Student, Faculty and Staff curriculum proposals
- Dot exercises with faculty, student focus groups

Outcomes

- o Select 3 - 4 initiatives by Spring quarter 2018
- o Possible examples:
 - o Group hires in a curricular area
 - o Completely new academic program/curricular area
- o Develop implementation plans
- o Inform Hiring Priorities (Spring 2018)
- o Work with Advancement
- o Begin implementation Fall 2018; move toward goal enrollment level; rebuild budget

Example:

Entrepreneurship Initiative

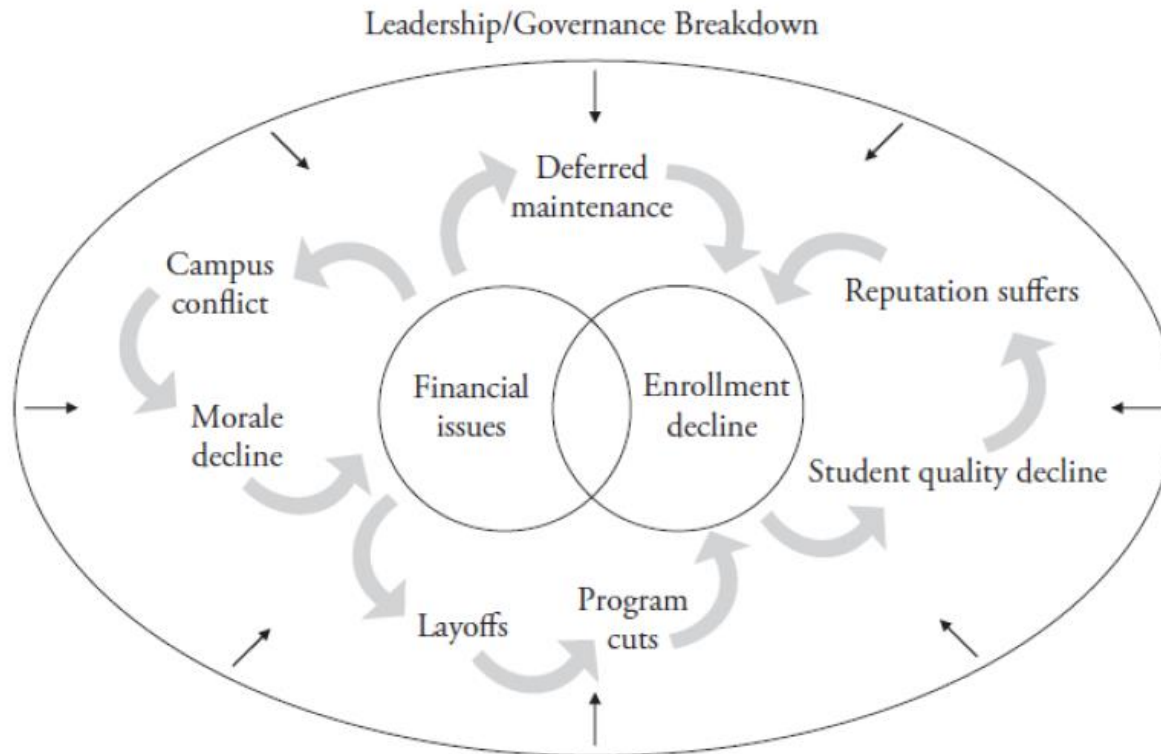
- o Began in 2016 with a workgroup comprised of faculty, staff, administration
- o Report in June 2017
- o Summer Institute, August 2017
- o Major donation
- o Fall 2017. Hire Scott Morgan half-time
- o Partner with faculty, staff, students, and the community to explore implementation options
- o Begin scheduling events: Winter 2018

Strategic Challenges and Thoughts

- o How many new curriculum initiatives can we support to optimize their likelihood of success?
- o What is a sensible magnitude for these initiatives that will be big enough to attract students yet contained enough to manage successfully?
- o How to generate the resources needed?
- o How to implement new initiatives on a fast timeline?
- o Curricular changes take time to implement; retention initiatives will be needed in the interim

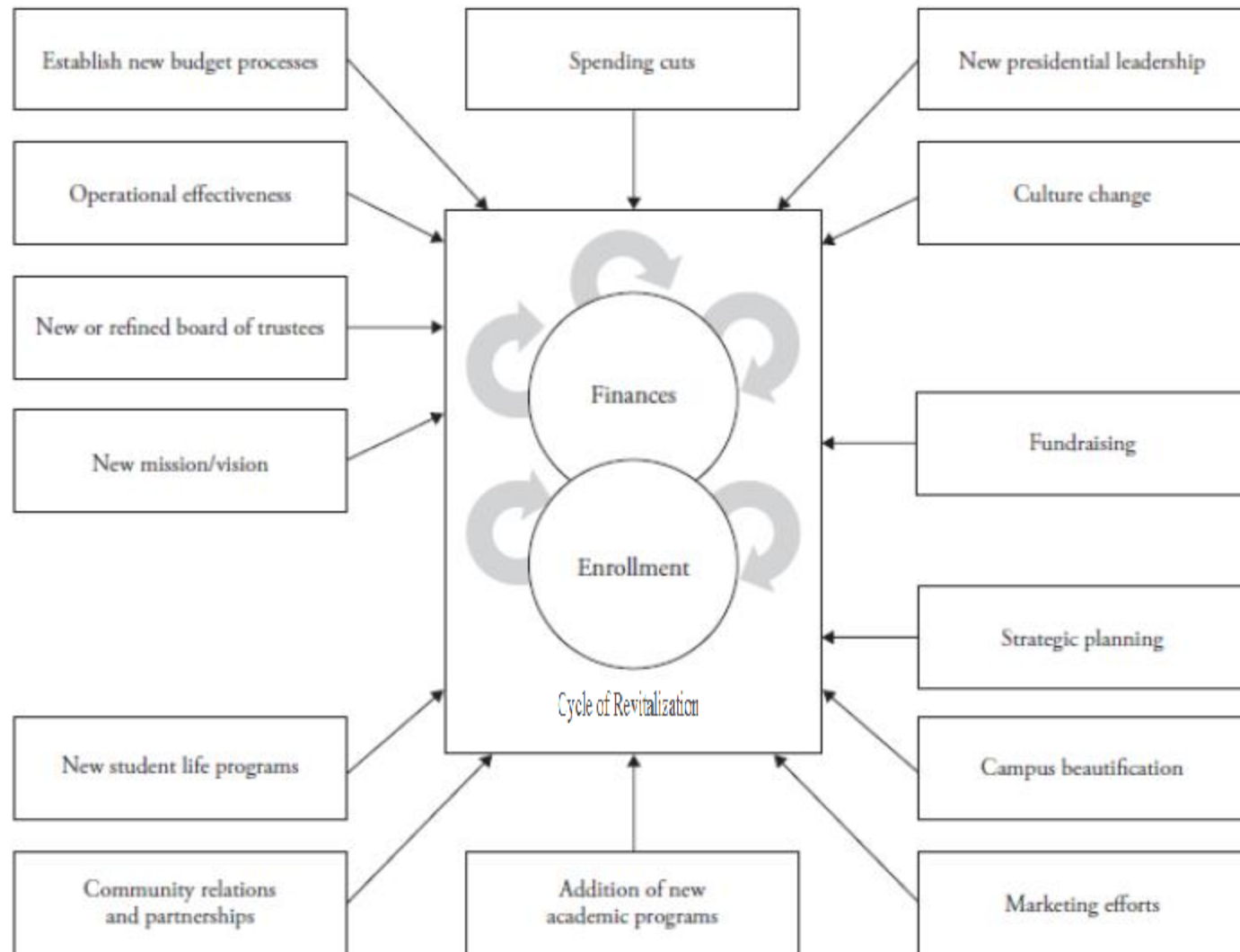
Questions and Discussion.....

FIGURE 1 | Cycle of Decline



Source: Eaker and Kuk, 2011.

FIGURE 2 | Process of Revitalization



Source: Eaker and Kuk, 2011.