

Senior Staff Meeting
July 9, 2012
Meeting Notes

Attending: John Carmichael, Art Costantino, Julie Garver, Lee Hoemann, Steve Hunter, John Hurley, Les Purce, Todd Sprague, Steve Trotter, Michael Zimmerman
Absent: Susan Harris, Sarah Pedersen, Laurel Uznanski
Guests: Jane Wall

Review of Minutes

The June 25, 2012 minutes were approved as presented.

Legislative Update

Jane Wall described a recent visit to campus by Representative Hans Zeiger. She discussed several planned visits to campus by legislators. Julie Garver described visits to legislators in their districts that are planned over the summer.

Awareness and Reputation Polling Data

Todd Sprague presented a recent survey of registered voters that collected information on the reputation of Evergreen and the other public baccalaureate institutions in Washington. Comparing this survey to previous years, he said that Evergreen's favorability rating is unchanged, with variances from year to year occurring within the survey's margin of error. The survey also asks if respondents would recommend Evergreen. The college's rating on this measure dropped last year, beyond the margin of error. The group discussed ways in which this data collection could be refined, including the addition of follow-up questions, increasing the sample size to provide more reliable regional data, and directing the survey to potential students and their families instead of registered voters. This data collection may support the research agenda of the new researcher being hired for enrollment.

Action:

Todd will develop options for improving surveys of the college's reputation.

Enrollment Projections

Following up on discussions at the Senior Staff retreat, Steve Hunter presented three-year enrollment projections based on varying assumptions. The first scenario assumes that the 16% reduction in the size of this fall's entering class will be reversed in each of the next two years. If retention and all other variables are held constant in this scenario, enrollment in 2014-15 would be approximately 4,400 annual average FTE. This is below the 4,500 FTE assumption on which the base budget is built, but above the 4,213 FTE level that the state expects Evergreen to enroll.

The second scenario assumes that the entering class in 2013 and 2014 will be the same size as the entering class in 2012. In this scenario, enrollment declines to about 4,000 FTE in the 2014-15 year. In the third, most pessimistic scenario, the size of the entering class shrinks by 8% in 2013 and another 8% in 2014. In this scenario, enrollment drops to 3,720 FTE in 2014-15.

Steve Trotter discussed the budget implications of these scenarios. In the first, most optimistic scenario, the college will face a \$2.1 million shortfall in revenue assumptions in the next academic year. Steve has proposed a short-term strategy for absorbing the impact of that shortfall for one year. By the third year, the shortfall would be reduced to \$773,000. In the most pessimistic scenario, the shortfall grows to \$6.9 million. Steve discussed the implications of these budget changes on the tuition waiver pool and implications for the number of faculty salary lines.

Steve Hunter shared data on applications, admissions and paid deposits at the other public baccalaureate institutions. Detailed data broken out by residency status is not available from all institutions. Because students often apply to more than one institution, data on applications are not a reliable indicator of the aggregate size of the entering class. The data available at this point support the idea that size of the resident transfer population may be shrinking. They also show that the University of Washington's Seattle campus is actively recruiting international students while the UW's branch campuses are admitting many more resident transfer students.

The group discussed enrollment initiatives, focusing on retention, and considered setting a goal for improving retention in the next year. Julie Garver said that our performance agreement with the state includes a retention goal.

Action:

Steve Hunter will generate an additional enrollment forecast illustrating the effect of improved retention.