

## Student Affairs Briefing



Summer 2015

### Students Are...

... the most  
important people  
on the campus.

Without students there would  
be no need for the institution  
... not cold enrollment statistics  
but flesh and blood human beings  
with feelings & emotions  
like our own.

... not people to be tolerated so that  
we can do our thing.

They are our thing.  
...not dependent on us. Rather we  
are dependent on them.  
... not an interruption of our work,  
but the purpose of it.

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## Executive Summary

Student Affairs seeks to help students find Evergreen and thrive at Evergreen and the myriad ways in which this occurs is offered in the Student Affairs Briefing. It provides an overview of the scope and scale of the division at The Evergreen State College as of Summer 2015, referencing FY15 for some data. The Briefing begins with a summary of the most pressing challenges and opportunities followed by high-level information about Student Affairs' budget and personnel. An organization chart, budget and personnel overview, current considerations, and scope and scale for each area within Student Affairs offers further detail.

The mission of Student Affairs is to support Evergreen's mission by providing programs and services that assist students in achieving important learning outcomes. The programs and services are organized within the following areas and work interdependently across units within Student Affairs and the college to accomplish the primary purpose.

Enrollment Management  
Health & Counseling Services  
Police Services  
Recreation & Athletics  
Residential & Dining Services  
Student Academic Support Services  
Student Activities  
Student Conduct

While much of what is shared provides a window into the operations of Student Affairs, the work of administering services and programs to support the College mission is informed by striving to do so in the context of specific aspirations and values linked to a professional ethos including:

- Help students to become critical thinkers who are aware of what they know, how they learn and how to apply what they know.
- Support students as they learn to work in an environment that is collaborative and interdisciplinary.
- Provide efficient student-centered delivery of services.
- Create and maintain a secure campus environment which offers a rich array of intellectual, cultural, social and recreational activities.
- Encourage healthy behaviors and the development of interpersonal skills.

- Increase student appreciation for human diversity including consideration of ethnicity, culture, gender, age, sexual orientation, disability, nation of origin, economic and social background.
- Promote responsible citizenship within the Evergreen community and in our global society.
- Serve as an advocate for student needs and concerns and help ensure that students have input into decisions that directly affect their lives.
- Share our knowledge of students gained through contacts, research and assessment.

The information provided in the Briefing is intended to offer a view from the balcony and, as always, detail, context and nuance would provide further illumination. We look forward to the opportunity to provide this as the opportunities arise.

Welcome to Evergreen!



On behalf of Student Affairs,

Wendy Endress, Vice President for Student Affairs  
& the Student Affairs Senior Team

Jamie Cooper, Associate Vice President for Student Academic Support Services

Andy Corn, Executive Associate to the VPSA

Sharon Goodman, Interim Director, Residential & Dining Services and Recreation & Athletics

Steve Hunter, Associate Vice President for Enrollment Management

Tracey Johnson, VPSA Office Administrative Secretary

Elizabeth McHugh, Director, Health & Counseling Services

Tom Mercado, Director, Student Activities

Andi Seabert Olsen, Assistant to the VPSA for Student Conduct

Ed Sorger, Director, Police Services

## *Challenges & Opportunities*

We regularly acknowledge and celebrate our students and staff, the approximately 170 regular employees as well as the over 600 student and temporary hourly employees, in Student Affairs as well as the strength of services and programs provided. Evergreen students who thrive are creative, capable, resilient, and inspiring. Student Affairs staff are motivated and invested in supporting student success and we have many accomplishments and successes to sustain and leverage. Simultaneously there are impediments to efficacy or expediency, which when addressed will positively impact service to students, recruitment and retention.

A **commitment to an improved exempt compensation** and adequate plan that moves all employees to more competitive salaries is absolutely necessary to retain and attract talent and expertise. We must reduce the chronic impact of turnover and hiring of less experienced staff which overburdens veteran employees and slows the pace of execution at the level desired.

While applications and yield have turned a corner since the enrollment decline which started in 2010 and the investments in customer relationship management software and personnel are significant they are insufficient for sustained growth. **Substantial or faster-paced enrollment growth from recruitment and retention is more likely if Evergreen can offer a curriculum with clear and reliable pathways in fields of interest, improve student and family understanding of the outcomes of an Evergreen education, and develop a cohesive branding message.**

Services and programs are impacted by small staffing structures and a diverse student body. Leveraging technology is an important strategy for mitigating these hurdles to more student-centered services and support. Initiatives to do so are impacted by **competing priorities and limited support for timely response to implement valuable technological tools**, including a responsive web-presence.

Research confirms that students who maintain holistic wellbeing will learn and persist. Evergreen enrolls a diverse student population with a significant subset in need substantial time and attention whether it is due to personal crisis and circumstance, harmful substance use, mental illness, limited resources, or first-generation status. In addition to competing priorities with limited resources, lack of **systems or structures within the curriculum** are hurdles to reaching students who would benefit from early

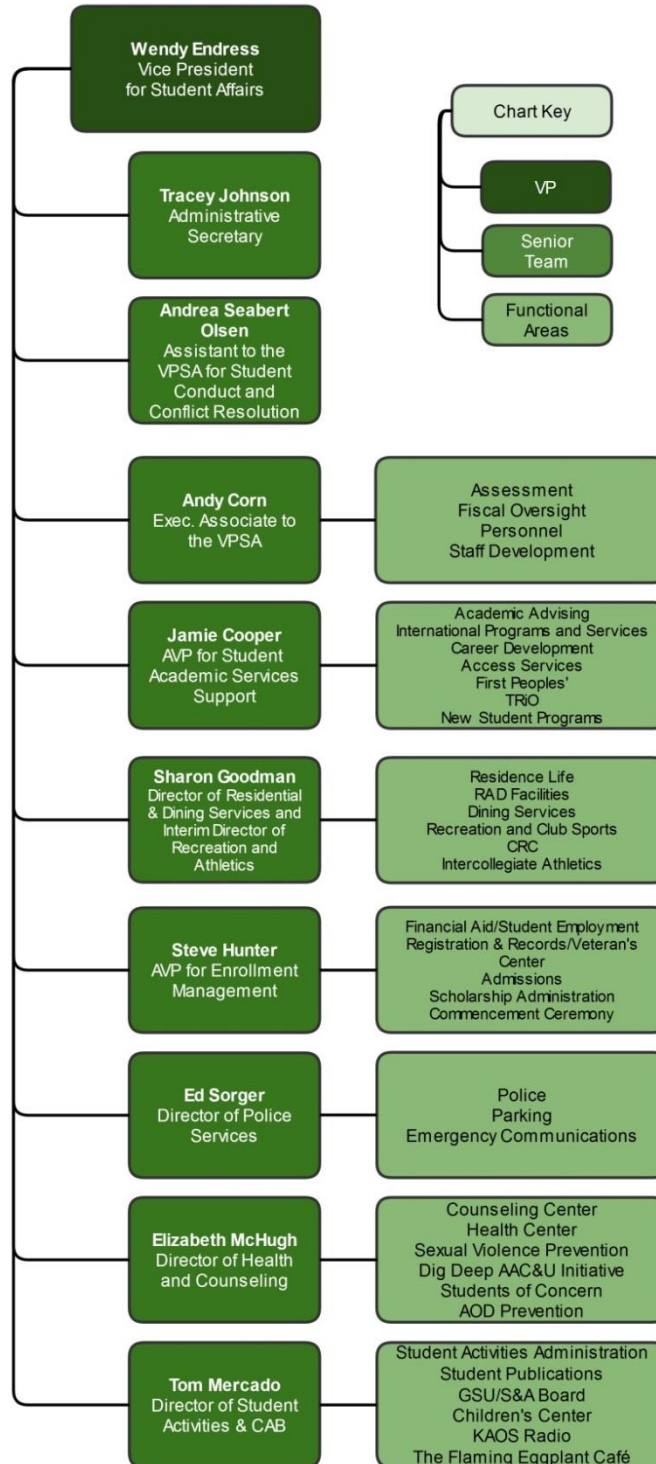
intervention. **Elevating the importance of a thriving community of students, faculty, and staff is critical to helping to shape a desirable learning community.**

Evergreen is located in a beautiful place with many physical attributes to celebrate and leverage. **And resources and creative leadership is necessary to address an aging infrastructure in the residence halls and recreation center.** The current student experience is impacted by failing facilities which also influences recruitment and current student interest and capacity for renovation or expansion.

Opportunities for paraprofessional and applied experience, and student involvement through student activities, athletics, and employment are rich and sustained.

**Elevating and leveraging existing opportunities and increasing the transparency and number of opportunities for internships, student leadership, and field experience are important as we partner with Academics to promote the value of an Evergreen liberal arts education.**

## Student Affairs Organization Chart



As of 8/28/2015



## Budget and Personnel

FY15 Operating Budget		
Area	Institutional Funds	Revenue, Fees or Auxiliaries of Note
Residential & Dining Services		Housing Fees: \$5,021,798 Recharge to Division: -\$175,000 Dining Commissions: \$167,962
Enrollment Services	\$2,852,180	\$263,644 (Fees & Allowances) \$53,000 (RAD Recharge)
Student Academic Support Services	\$1,479,749	Orientation Fee: \$74,834 Grants: \$1,572,727 Career Fair Fees: \$4,230 RAD Recharge: \$25,000
Student Activities		S&A Fees: \$1,765,385 Childcare Tuition: \$529,676 Food Sales: \$143,444 Other Revenue: \$49,177
Health & Counseling	\$229,733	Health Fee: \$843,499 Lab Fees: \$40,095 S&A Fees: \$33,914 (OSVP)
Police Services	\$1,199,624	Parking Permits/ Use Fees: \$418,927 Parking Fines: \$69,232
Recreation & Athletics	\$586,797	S&A Fees: \$478,678 Other Revenue: \$277,834
Vice President for Student Affairs Office	\$307,626	Grants Indirect: \$55,000 RAD Recharge: \$97,000
Division Reserves	\$105,000	
Negative Operating	-\$90,684	
Subtotal	<b>\$6,670,025</b>	<b>\$11,810,056</b>
<b>COMBINED TOTAL:</b>		<b>\$18,480,081</b>

FY15 VPSA Office Budget	Institutional	Other
VPSA Office	\$302,626	\$97,000 (RAD Recharge)
Grants Indirect		\$55,000
Standing Diversity	\$5,000	
Subtotal	<b>\$307,626</b>	<b>\$152,000</b>
<b>COMBINED TOTAL: \$459,626</b>		

As with all areas of the college, Student Affairs was impacted by budget reductions during the recession and the enrollment decline. Recent investments in recruitment and retention have positively impacted Student Affairs' resources. Student Affairs' institutional funds are about 12% of total institutional funds.

- The incomplete enrollment recovery has had an unresolved impact on fees and auxiliary budgets (e.g. Heath & Counseling and Service and Activity Fee-funded programs).
- The Health & Counseling Center, Costantino Recreation Center (CRC), and a number of facilities in Residential & Dining Services (RAD) have reached the end of their usable life and will need substantial capital budget investment in the years ahead.
- One of the most under-funded programs is Intercollegiate Athletics. This program has a long history of limited resources. The impact has been more profound in the last 10 years, as external revenue generated from community use of the CRC declined dramatically as the facility has aged-out and reasonably priced and modern alternatives emerged in the surrounding area.

<b>FY15 FTE by Employment Type</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student / Temporary</b> (630 if head count is adjusted lower for students/temps in multiple student affairs roles, each person counted once)	91.59	710
<b>Learning Allotments</b>	7.09	149
<b>Represented Classified WFSE Overtime</b>	1.54	--
<b>Represented Classified WFSE</b>	66.64	71
<b>Represented Exempt WFSE-SSSSU</b>	62.73	68
<b>Unrepresented Exempt</b>	34.79	35
<b>Total</b>	<b>264.38</b>	<b>1,033</b>

<b>FY15 FTE by Funding</b>	<b>FTE</b>	<b>Head Count</b>
<b>Institutional (fund 14001)</b>	97.87	189.55
<b>Parking Auxiliary</b>	7.75	41
<b>S&amp;A Fees &amp; Revenue</b>	61.16	396.69
<b>Enrollment Fees &amp; Allowances</b>	4.51	4.51
<b>Residential &amp; Dining Auxiliary</b>	51.13	245
<b>Recreation &amp; Athletics Revenue</b>	3.81	66
<b>Health Fees &amp; Services Auxiliary</b>	15.38	22.66
<b>Grants</b>	22.77	66.6
<b>Total</b>	<b>264.38</b>	<b>1,033</b>

<b>FY15 FTE by Area</b>	<b>FTE</b>	<b>Head Count</b>
<b>Enrollment Management</b>	45.4	71
<b>Health &amp; Counseling</b>	18.64	29
<b>Police Services</b>	23.73	58
<b>Residential &amp; Dining Services</b>	51.13	245
<b>Recreation &amp; Athletics</b>	27.76	216
<b>SASS</b>	48.86	148.75
<b>Student Activities</b>	44.31	256
<b>VPSA</b>	4.55	9.25
<b>Total</b>	<b>264.38</b>	<b>1,033</b>

<b>FY15 FTE VPSA Office – ORG 401, 415, 498</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0.3	5
<b>Unrepresented Exempt</b>	4.25	4.25
<b>Total</b>	<b>4.55</b>	<b>9.25</b>

### **Labor Relations**

The Classified and Student Support Services Staff Union (SSSSU) bargaining units represent approximately 79% of total FTE in Student Affairs. This past academic year the Classified and the SSSSU CBAs for 15-17 were negotiated. The SSSSU is a new union and the 15-17 contract is only the second agreement with this group. The most critical issue for all employees is compensation, an area of challenge we share across the college.

### **Staff Development**

The Student Affairs Staff Development Committee coordinates regular offerings open to Student Affairs staff, and at times all employees. Examples of some of the offerings include workshops on serving student veterans, student referrals to the Counseling Center, programs and services provided by Enrollment Management offices, seminars about relevant research, and community building programs.

This past year supervisors, approximately 30 people, engaged in a monthly series of seven workshops focused on coaching, team development, and skill building to increase leadership capacity. The program utilized the Extraordinary Team Inventory (ETI) and Gallop's Strengths

Finder Group Inventory. At the beginning of the year the team ranked solidly in the “ordinary” quadrant and after a year of development, the assessment reflected improvement in all domains.

Staff engagement in regional and national conferences has been robust. This past year, for example:

- Health & Counseling hosted the Washington College Coalition for Substance Abuse Prevention
- Dispatchers (3) completed a 40-hour training program provided by the Criminal Justice Training Center in Burien, WA
- Orientation Planning Committee members attend the regional National Orientation Directors Association conference
- RAD Director, Sharon Goodman, presented at the ASHE National Sustainability Conference
- Several staff and students attended the AAC&U Diversity, Learning and Excellence conference
- A team participated in an Assessment Institute hosted by UPS
- Senior Conduct Officer, Andrea Seabert Olsen, served as faculty for the ASCA Gehring Academy and developed a drive-in training for trauma informed investigation with over 60 participants.

## *Assessment*

With support and consultation from the Institutional Research and Assessment Office, Student Affairs uses a range of different assessment inventories. Three have been used on an ongoing basis are shared below and measures that are most salient to Student Affairs are compiled each year in the [Student Affairs Indicators](#).

- The [Evergreen Student Experience Survey](#) provides information about students' satisfaction with Evergreen's learning environment, growth in various skill areas, goals for their college experience, level of confidence, use of campus resources, and participation in community activities.
- The [Evergreen One-year Alumni Survey](#) assesses alumni perspectives of their experience at Evergreen. The survey measures satisfaction with the educational experiences and resources; gathers employment, graduate school, and volunteerism post-graduation; and assesses how well alumni feel Evergreen contributed to their personal growth and preparation for the work force and further study.

- The [National Survey of Student Engagement \(NSSE\)](#) assesses student engagement in educational practices that are associated with high levels of learning and development. This survey is administered by the Indiana University Center for Postsecondary Research in cooperation with the Indiana University Center for Survey Research.

The Student Affairs Assessment Steering Committee will be reconstituted during 2015-16 to provide leadership, direction, and training to support and reinforce a culture of assessment.

In the last two years attention to assessment has focused on the following:

- [CRC Modernization DTF](#), a cross-divisional committee, charged with assessing students' tolerance for a self-imposed fee to renovate the CRC. The survey and design work conducted by the contracted architect firm provides a foundation for the future work in this area because students did not vote in favor of the proposed fee during spring 2015.
- An ad hoc work group met regularly during 2014-15 to unpack the **Non-Retained Student Survey** conducted by Institutional Research and Assessment during 2013-14. The data indicate opportunities to influence student understanding and experience of Evergreen and the challenge is in determining how best to leverage those opportunities.
- Since fall 2013, the **Student Employee Learning Outcomes** Work Group has been developing a model to provide a student learning outcomes tool for supervisors of student employees. The pilot leverages Evergreen's general education outcomes and integrates the Six Expectations of an Evergreen Graduate. Plans to expand this pilot are underway.
- **Sustaining Success Work Group**, a Student Affairs ad hoc committee, charged with assessing employees' recommendations for leveraging strengths to improve service to students. Recommendations included placing resources toward developing an employee recognition program, developing strategies for improved communication and understanding across functional areas, and improved understanding of student retention. The data also highlighted the pride and value staff place in teaching and working with student employees; their ability to respond with great care and flexibility to diverse and changing student population/needs; and the dedicated and capable colleagues who work together well to support student success.
- During 2013-14 recommendations from the **Maguire** and **AACRAO consultants** were unpacked. A primary outcome was the substantial investments in Admissions with the customer relations software system (CRM) and purchasing names of prospective students. We are in the midst of establishing the CRM and should be fully utilizing and leveraging the tool by next academic year.

## Student Conduct

### *Primary Purpose*

To administer the [Student Conduct Code](#) for students who are alleged to have violated the Code and to help students deal creatively and constructively with conflict by providing relevant training and development; encouraging members of the community to discuss issues early and execute strategies for solving problems before they escalate; providing clear, accurate and consistent information about how to address conflicts; and supporting those recovering from conflict. [evergreen.edu/studentaffairs/student-conduct](http://evergreen.edu/studentaffairs/student-conduct)

### *Personnel*

Student conduct is administered with 1.5+ FTE within the Office of the Vice President for Student Affairs (Assistant to the Vice President/Senior Conduct Officer, Administrative Secretary, and Student Assistants). In addition the Assistant Director for Residence Life and four Resident Directors (RDs) serve as Conduct Officers. Seven staff from across the college is trained to conduct investigations and six additional staff serve as a process support contact for a complainant or respondent as needed. These staff members serve with the permission of their supervisor no more than once or twice a quarter.

### *Current Considerations*

The **volume and complexity of student conduct cases** has grown substantially since 2012. During 2014-15 consultants reviewed practices and infrastructure to assist in determining how and where to leverage resources to address an unsustainable workload. In response to the recommendations, during 2015-16 investments are being made in a sophisticated software program (Maxient), processes and distribution of work has been refined and efficiencies instituted, and a .50FTE project appointment to investigate Title IX-related cases will be piloted.

## *Scope & Scale Overview*

### **Conduct Cases**

On average 575 incident reports/year are addressed either through Student Conduct or Students of Concern which results in at least one, if not more conversations, with 550 students. About 70% or more of the reports are made by Residence Life staff and the remainder is reported by Police, faculty, or a harmed party. Each RD adjudicates about 50 to 75 cases per year.

#### 2014-15 Conduct Cases

651 Incident Reports

1164 individual students (and an additional 75 unknown persons)

530 unique students were respondents in a conduct case

- 338 were respondent in one case
- 137 were respondents two or three times
- 55 were respondents four or more times -- 23 were suspended or withdrew and may not return without completing sanctions; 4 were evicted from housing and issued probation as sanction; 19 were issued probation as a sanction; 9 were noted for minor issues – no eviction, suspension or probation

#### Conduct Appeal Board

Serving on the Student Conduct Appeal Hearing Board is a college governance assignment. While only three students serve during a hearing, the goal is to train up to ten. The Board is composed of three students, one faculty, and one staff for each hearing. During 2014-15 one case involved the Appeal Board.

#### Title IX

In the last seven years, the Title IX cases have increased from an average of four per year between 2007 and 2012 to 12 in the 2012-2013 academic year and 30 in the 2013-2014 academic year. Seventeen cases were addressed in 2014-15. For more information see the [Response to Sexual Misconduct Report of January 30, 2015](#)

### **Philosophy and Learning Outcomes**

Students are engaged in a conversation about their overall Evergreen experience, the impact of their choices, and expectations of this community using a restorative justice philosophy. Conduct administrators work with students holistically to help them take responsibility for their choices and create a community that is safe and civil so that everyone has the potential to

thrive. If they have harmed others directly or the community the process offers opportunity to work toward healing and learning; the student conduct process can be a tool to create an intervention and opportunity for growth for students who may be engaged in behavior that harms themselves or others.

Community education efforts address the Social Contract, students' rights and responsibilities, the Student Conduct Code, and conflict resolution. This includes conducting academic program presentations, training residence life staff, communicating with faculty both formally and informally, providing conflict resolution trainings for community members, and addressing students during orientation and throughout the year.



## **Enrollment Management Services**

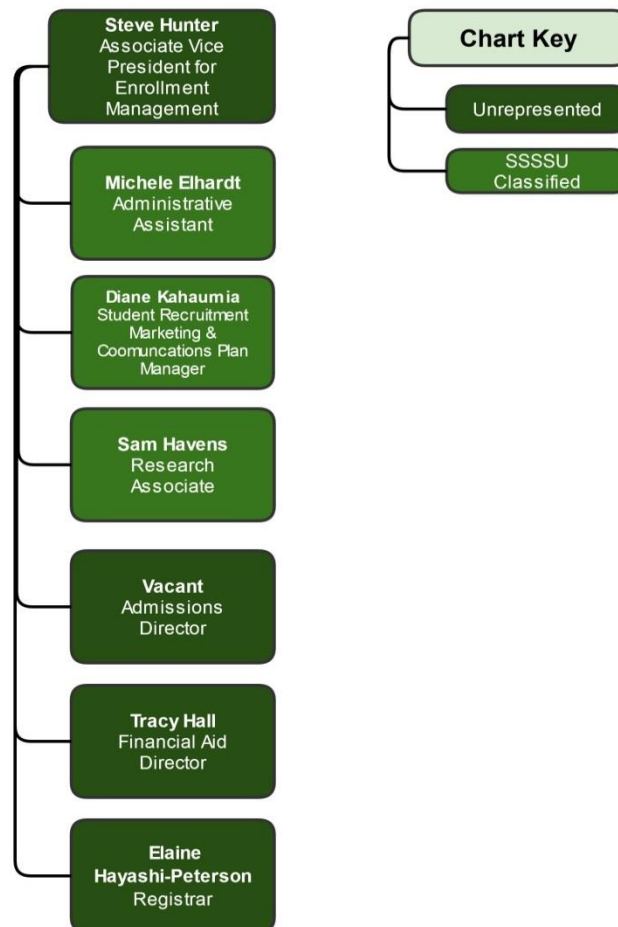
### *Primary Purpose*

To design, execute, monitor, improve and report on strategies to recruit, provide financial assistance, and register students for success at Evergreen.

### **Key Areas**

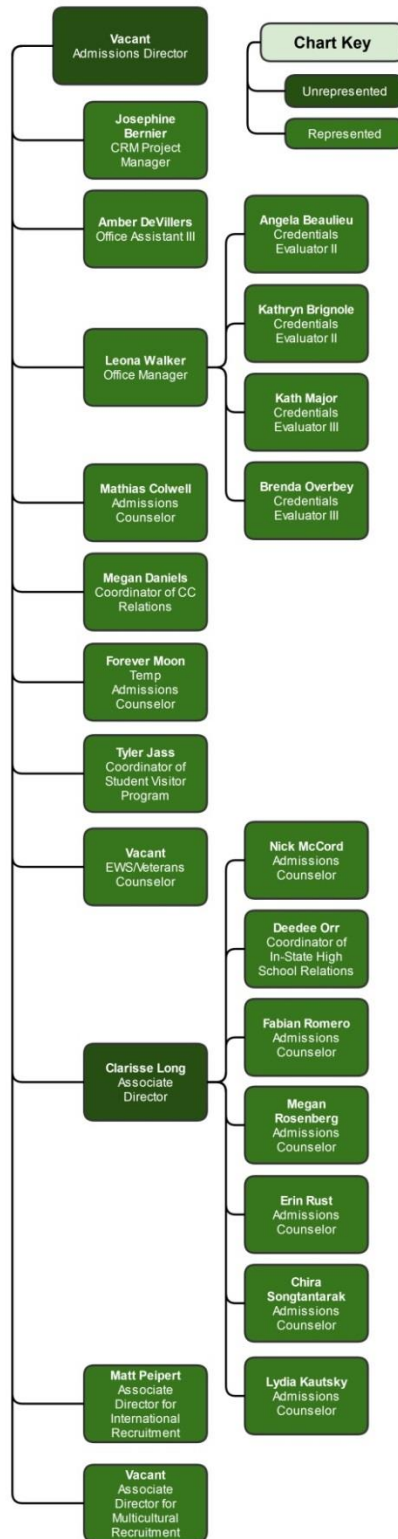
- Enrollment Management
  - Undergraduate Scholarships
- Admissions
- Financial Aid
  - Student Employment
- Registration and Records
  - Veterans Resource Center

## Enrollment Management Organization Chart



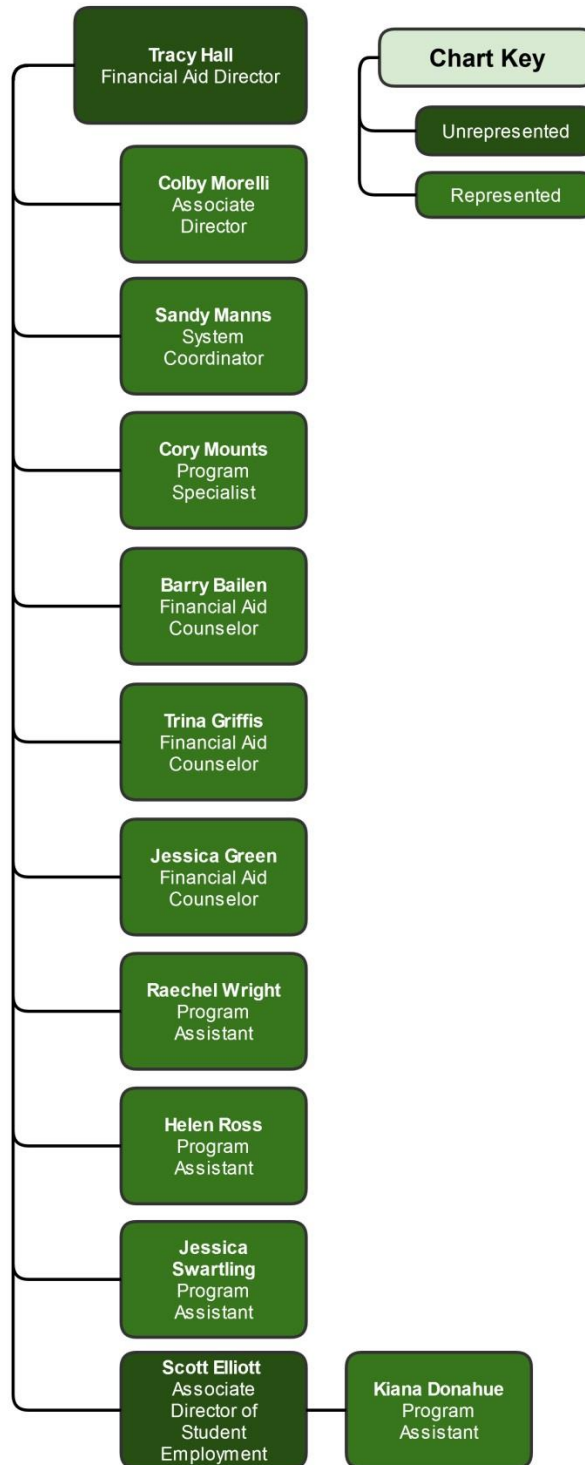
As of 8/28/2015

# Admissions Organization Chart



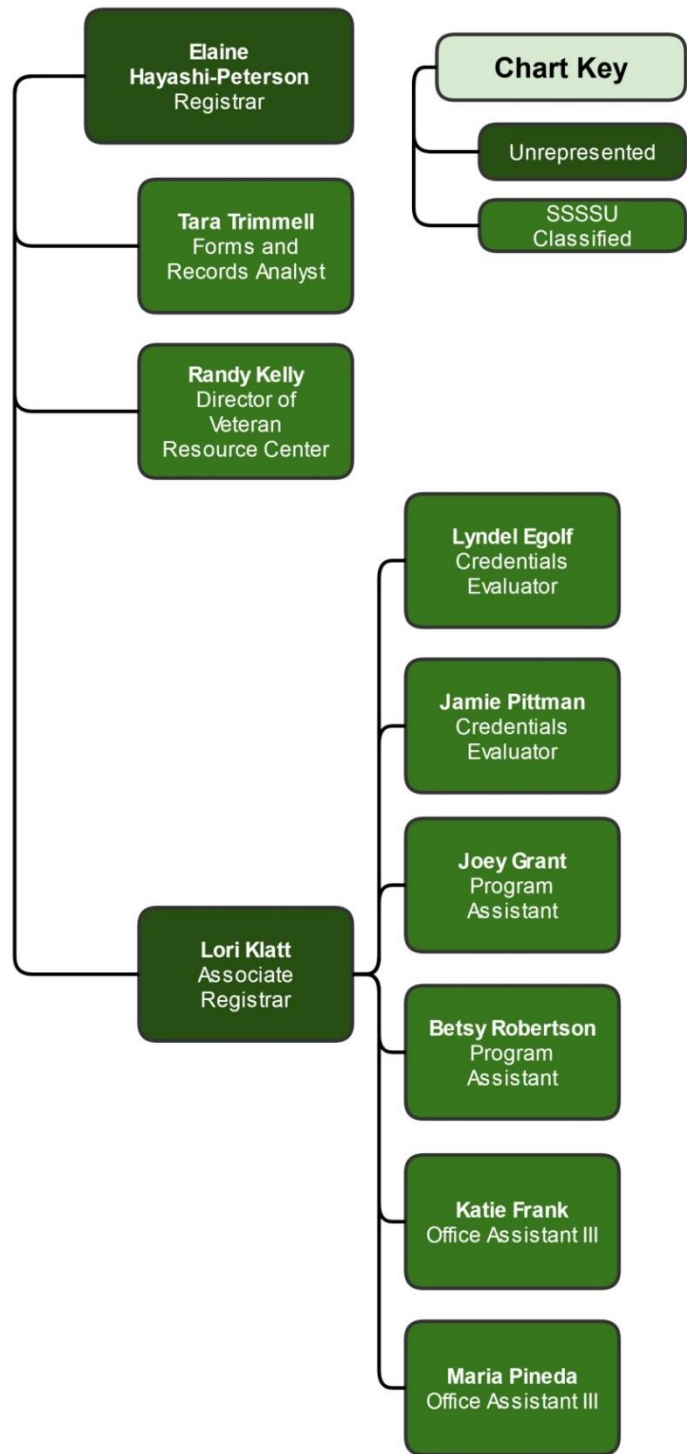
As of 8/28/2015

## Financial Aid Organization Chart



As of 8/28/2015

**Registrar Organization Chart**



As of 8/28/2015

## *Budget and Personnel*

<b>FY15 Budget by Area</b>	<b>Institutional</b>	<b>Other</b>
<b>Student Employment</b>	\$108,967	
<b>Enrollment Management</b>	\$703,348	\$53,000 (RAD Recharge)
<b>Registration &amp; Records</b>	\$455,997	\$74,427 (Transcript Fees)
<b>Financial Aid</b>	\$542,662	\$25,683 (Admin Allowances)
<b>Admissions</b>	\$960,207	\$160,573 (Application Fees)
<b>Veterans Resource Center</b>	\$80,999	\$2,961 (VA Reporting Fees)
<b>Subtotal</b>	<b>\$2,852,180</b>	<b>\$316,644</b>
<b>COMBINED TOTAL: \$3,168,824</b>		

<b>FY15 Combined Funded Positions</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	2.93	28
<b>Represented Exempt WFSE-SSSSU</b>	16.92	17
<b>Represented Classified WFSE</b>	17.55	18
<b>Unrepresented Exempt</b>	8	8
<b>Total</b>	<b>45.4</b>	<b>71</b>

<b>FY15 Enrollment Management – ORG 4501</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0	2
<b>Represented Exempt WFSE-SSSSU</b>	2	2
<b>Represented Classified WFSE</b>	1	1
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>4</b>	<b>6</b>

## *Current Considerations*

- The recently hired **Director of Admissions resigned** while engaged in implementation of the CRM and searches to fill five counselor positions. The timing of this departure, both in the academic year and after investing a year in training has had a substantial impact.
- The **backlog of requests** for new or improved administrative reporting from Banner continues to negatively impact service in Registration & Records and Financial Aid.

- Despite investments in personnel and a CRM, as well as attention to the international student and the military student market the expected rate of “**enrollment recovery**” will not be substantially impacted unless the curriculum is responsive to student demand for clear pathways of study and speaks to concerns about return on investment.

### *Scope & Scale Overview*

Recent highlights include the following:

- Compared with Fall 2014, Applications and Registration of new undergraduates for Fall 2015 are up 13% and 14% respectively as of July 31. New Washington Transfer student registration is up 20%.
- The CRM is on-schedule to meet target date for preliminary implementation in early September.
- Recently hired first Associate Director of Admissions for International Recruitment.
- Despite delays in state budget decisions, managed to package all 2015-16 awards on-time for continuing students in June.

## **Undergraduate Scholarships**

### *Primary Purpose*

To promote scholarship opportunities to all students, organize scholarship reading and evaluation of competitive scholarships, and monitor awards of scholarships and merit-based tuition waivers. [evergreen.edu/scholarships/](http://evergreen.edu/scholarships/)

### *Scope & Scale Overview*

<b>Foundation Scholarships</b>						
	<b>Amount</b>	<b># Recipients</b>	<b># Awards</b>	<b>Avg \$ per Recipient</b>	<b>UG AA FTE</b>	<b>% Received Scholarship/ Waiver</b>
<b>2010-11</b>	\$165,999	73	43	\$2,274	4217	2%
<b>2011-12</b>	\$149,454	71	44	\$2105	4230	2%
<b>2012-13</b>	\$208,321	84	50	\$2,480	4030	2%
<b>2013-14</b>	\$209,065	98	53	\$2,133	3842	3%
<b>2014-15</b>	\$238,567	124	81	\$1,924	3664	3%

<b>State/Third Party Scholarships</b>						
	<b>Amount</b>	<b># Recipients</b>	<b># Awards</b>	<b>Avg \$ per Recipient</b>	<b>UG AA FTE</b>	<b>% Received Scholarship /Waiver</b>
<b>2010-11</b>	\$731,990	221	12	\$3,312	4217	5%
<b>2011-12</b>	\$696,127	195	12	\$3,570	4230	5%
<b>2012-13</b>	\$596,823	196	14	\$3,045	4030	5%
<b>2013-14</b>	\$563,020	214	12	\$2,631	3842	6%
<b>2014-15</b>	\$811,682	286	10	\$2,838	3664	8%

<b>Tuition Waivers</b>						
	<b>Amount</b>	<b># Recipients</b>	<b># Awards</b>	<b>Avg \$ per Recipient</b>	<b>UG AA FTE</b>	<b>% Received Scholarship /Waiver</b>
<b>2010-11</b>	\$3,952,418	1899	27	\$2,081	4217	45%
<b>2011-12</b>	\$4,196,557	1725	35	\$2,433	4230	41%
<b>2012-13</b>	\$4,961,954	2075	35	\$2,391	4030	51%
<b>2013-14</b>	\$4,845,865	1838	32	\$2,636	3842	48%
<b>2014-15</b>	\$4,928,239	2039	37	\$2,417	3664	56%

<b>All Scholarships &amp; Waivers</b>						
	<b>Amount</b>	<b># Recipients</b>	<b># Awards</b>	<b>Avg per Recipient</b>	<b>UG AA FTE</b>	<b>% Received Scholarship /Waiver</b>
<b>2010-11</b>	\$4,850,407	2193	82	\$2,212	4217	52%
<b>2011-12</b>	\$5,042,138	1991	91	\$2,532	4230	47%
<b>2012-13</b>	\$5,767,098	2355	99	\$2,449	4030	58%
<b>2013-14</b>	\$5,617,950	2150	97	\$2,613	3842	56%
<b>2014-15</b>	\$5,978,488	2449	128	\$2,441	3664	67%

- Since 2010-11, Foundation Scholarships have increased from 43 to 81 (+88%) and the number of recipients has increased from 73 to 124 (70%). The amount disbursed to students has increased from \$165,999 to \$238,567 (+44%) with varying amounts according to specific scholarship. Two to three percent of undergraduate students receive a Foundation Scholarship.



- State/Third Party Scholarships dropped slightly in 2014-15, from a typical level of 12 awards to 10, while the number of recipients has grown from 221 in 2010 to 286 in 2014 (+29%). The proportion of undergraduates receiving these scholarships increased from 5% to 8% in 2014.
- Tuition Waivers increased from 27 awards in 2010 to 37 in 2014 (+37%). Variations in tuition waiver funds and number of recipients are influenced by both changes in level of enrollment and cost of tuition. The amount of tuition waivers provided has increased from about \$4M in 2010 to nearly \$5M in 2014 (+25%) with varying amounts of waiver awards. The number of recipients has increased from 1,899 in 2010 to 2039 in 2014 (+7%). The proportion of undergraduates receiving a tuition waiver increased to 56% in 2014.

## Admissions

### *Primary Purpose*

To recruit a representative diverse mix of students to support the mission and enrollment targets of the college and State Legislature by presenting the unique benefits Evergreen's academic experience to prospective students and their stakeholders. [evergreen.edu/admissions/home](http://evergreen.edu/admissions/home)

### *Budget & Personnel*

<b>FY15 Budget by Area</b>	<b>Institutional</b>	<b>Other</b>
<b>Admissions</b>	\$960,207	\$160,573 (Application Fees)
<b>COMBINED TOTAL: \$</b>		

FY15 Admissions – ORG 45305, 45320	FTE	Head Count
<b>Pooled Student/Temporary Hourly</b>	2.65	18
<b>Represented Exempt WFSE-SSSSU</b>	9.92	10
<b>Represented Classified WFSE</b>	4.75	5
<b>Unrepresented Exempt</b>	2	2
<b>Total</b>	<b>19.32</b>	<b>35</b>

### *Current Considerations*

- New staff and **new technology** which create some disruption of the familiar and migrating to the CRM requires a steep and protracted learning curve. This disruption can foster the potential for new and improved vision and execution while simultaneously resulting in concerns about status and responsibilities of veteran staff.
- Admissions staff is introducing prospective students to a **distinct and changing curriculum, which presents unique challenges given its lack of predictability and clear pathways**. This hurdle is substantial and eliminating it is critical to enrollment recovery or growth – impacting both recruitment and retention. In the current climate of increased competition from community colleges, the University of Washington as well as prospective students and families’ need for more tangible evidence of return on investment for higher education it is even more impactful than it has been in other chapters of our history.
- **Recruitment would benefit from a cohesive branding message**. It would empower Admissions staff and help ensure all community members have access to a consistent message articulating “what Evergreen is about”.
- The physical environment and curb appeal of the college impacts recruitment. The approach to campus is a strength and the **location of Admissions is not inviting**, nor does it forefront the priority of welcoming prospective students and families to the college. These first impressions matter and convey information and priorities to potential students and current members of our community.

### *Scope & Scale*

#### Fall Quarter 2014 Undergraduate Enrollment

- Inquiries – 17,000
- Applications – 3,225
- Admissions – 2,757
- Enrollment – 1,292

In response to the enrollment downturn substantial investments have been made in student recruitment including funding for Customer Relationships Management (CRM) Software,

purchasing prospective student names, and six FTE (Veterans/Evening Weekend Students Admissions Counselor, Associate Director for International Student Recruitment, Associate Director for Multicultural Student Recruitment, Customer Relationship Management Software Project Manager, and permanent funding for two Admissions Counselors which had previously been on one-time funding).

These investments in communication and tracking technology permit Admissions to move into the 21st century and should substantially improve the recruitment operation. Additional personnel and assessment of targeted recruitment plans are an important complement to the improved communication leading to improved yield to enrollment. These initiatives combined with an uptick in applications and enrollment for Fall 2015 will sustain staff morale and recovery efforts.

## Financial Aid

### *Primary Purpose*

To process applications for aid and package aid from multiple sources and provide counseling and assistance to students who do not have the necessary financial resources to accomplish their educational objectives.

[evergreen.edu/financialaid/](http://evergreen.edu/financialaid/)

### *Budget & Personnel*

<b>FY15 Budget by Area</b>	<b>Institutional</b>	<b>Other</b>
<b>Student Employment</b>	\$108,967	
<b>Financial Aid</b>	\$542,662	\$25,683 (Admin Allowances)
<b>Subtotal</b>	<b>\$</b>	<b>\$25,683</b>
<b>COMBINED TOTAL: \$</b>		

FY15 Financial Aid – 45101, 45102, 45103, 45104, 45105	FTE	Head Count
<b>Pooled Student/Temporary Hourly</b>	0.09	3
<b>Represented Exempt WFSE-SSSSU</b>	5	5
<b>Represented Classified WFSE</b>	4	4
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>10.09</b>	<b>13</b>

## *Current Considerations*

Key issues for improving service include:

- Migrating to **document imaging** in order to deliver information where and when students need it which has been delayed due to competing institutional priorities/limited resources in Computing and Communications, and
- Conducting an **office renovation** to improve personalized counseling which, while deferred in the last biennium is scheduled to be completed during FY16.

## *Scope & Scale Overview*

### Fall Quarter 2014

- FAFSAs Received - 10,000
- Financial Aid Offers - 6,500
- Financial Aid Disbursed - \$55M
- Students Receiving Aid - 80% (50% are Pell grant recipients)
- Financial Aid maintains a strong culture of continuous improvement to streamline processing in order to provide award offers to new students as early as possible and one of providing the best possible customer service and first contact despite difficult conversations in order to contribute to yield to enrollment.
- A strong and developing outreach to high school counselors is designed to contribute to recruitment opportunities.
- Over 2000 students are enrolled in an online financial literacy program designed to lower loan default rates and improve financial health to support persistence.

### Student Employment

#### Primary Purpose

To help students find flexible part time work to defray educational costs, find work opportunities that support their educational and career goals, and equitably and appropriately manage the college's work study funds.

[evergreen.edu/studentemployment/](http://evergreen.edu/studentemployment/)

## Personnel

FY15 Student Employment – ORG 454	FTE	Head Count
<b>Pooled Student/Temporary Hourly</b>	0.19	0
<b>Represented Classified WFSE</b>	1	1
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>2.19</b>	<b>2</b>

## Scope & Scale Overview

- 1,000 student employment positions
- 350 need-based work study
- 40 math and reading tutor positions in local schools
- 30 paid positions off-campus

## Registration & Records

### *Primary Purpose*

To ensure the accuracy, integrity, confidentiality, and security of college and student educational records, to steward the policies and processes for enrolling in the curriculum, and to facilitate access to educational records. [evergreen.edu/registration/](http://evergreen.edu/registration/)

### *Budget & Personnel*

FY15 Budget by Area	Institutional	Other
<b>Registration &amp; Records</b>	\$455,997	\$74,427 (Transcript Fees)
<b>Veterans Resource Center</b>	\$80,999	\$2,961 (VA Reporting Fees)
<b>Subtotal</b>	<b>\$</b>	<b>\$</b>
<b>COMBINED TOTAL: \$</b>		

FY15 Registration & Records – ORG 4521, 4523	FTE	Head Count
<b>Pooled Student/Temporary Hourly</b>	0	5
<b>Represented Classified WFSE</b>	6.8	7
<b>Unrepresented Exempt</b>	2	2
<b>Total</b>	<b>8.8</b>	<b>14</b>

### *Current Considerations*

Initiatives are hindered by **insufficient technical support** to fully, sustainably, and promptly leverage current and emerging technology. This is particularly limiting when technology drives the process instead of the process driving the technology resulting in inefficiencies as shadow systems are maintained.

### *Scope & Scale Overview*

- Fall 2014 Registration – 4,200
- June 2014 Graduating Students – 1,200

Registration and Records maintains a culture of identifying and embracing new technologies to increase self-service access (e.g. Online Record System, Academic Statement Requirement) as well as responsiveness to emerging student needs (e.g. Unofficial Academic Summary for degree completion verification, diploma printing, and gender marker change guidance).

### Veterans Resource Center

#### Primary Purpose

To assist active duty, veterans and dependents in utilizing their educational benefits and to provide support for these students in pursuing their educational goals. [evergreen.edu/veterans/](http://evergreen.edu/veterans/)

#### Personnel

FY15 Veterans Resource Center – ORG 416	FTE	Head Count
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>1</b>	<b>1</b>

## Scope & Scale Overview

Undergraduate enrollment of Veterans has increased each year from Fall 2009 through Fall 2014. In Fall 2014 undergraduate head count enrollment was 195, up 26 students or 15% from 2013. Graduate student enrollment of Veterans has increased steadily since Fall 2011 reaching 27 students in Fall 2014.

<b>Veteran Enrollment Fall 2012 - 2014: Head Count</b>				
	% Chg from			
	2012	2013	2014	2012
<b>Undergraduate</b>				
<b>New</b>	54	60	56	104%
<b>Continuing</b>	97	109	139	143%
<b>UG Total</b>	151	169	195	129%
<b>Graduate</b>				
<b>New</b>	10	9	14	140%
<b>Continuing</b>	9	14	13	144%
<b>Grad Total</b>	19	23	27	142%
<b>Grand Total</b>				
<b>New</b>	64	69	70	109%
<b>Continuing</b>	106	123	152	143%
<b>Total</b>	170	192	222	131%

### Total Veteran Fall Quarter Enrollment: Head Count

	2008	2009	2010	2011	2012	2013	2014	% Chg from 2010
<b>Undergraduate</b>	49	70	106	148	151	169	195	184%
<b>Graduate</b>	4	4	14	14	19	23	27	193%
<b>Total</b>	53	74	120	162	170	192	222	185%

## Health and Counseling Services

### *Primary Purpose*

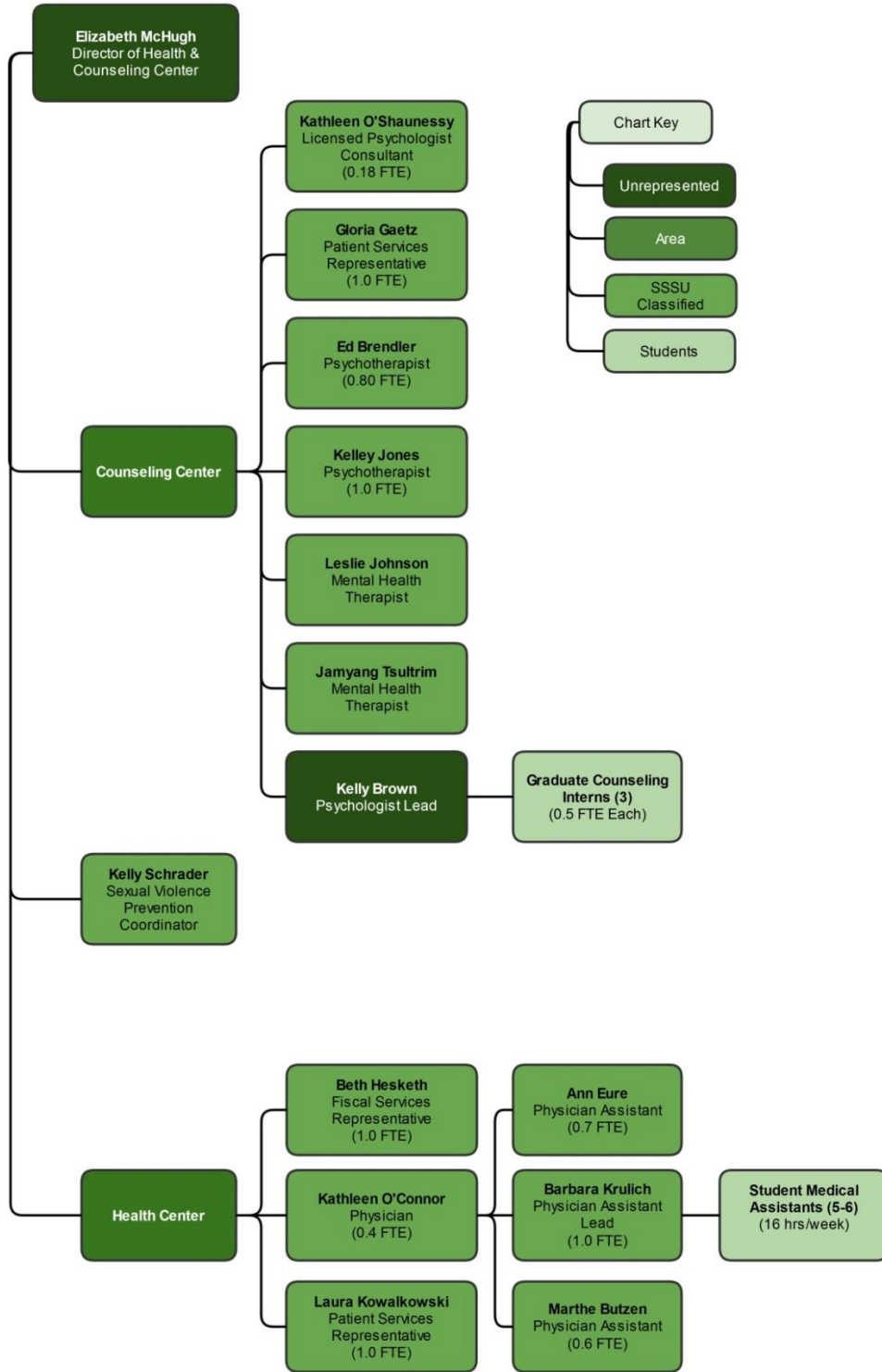
To provide basic care to currently enrolled students and educate students about how to take care of themselves, use healthcare resources wisely, advocate for themselves and others and actively engage in decisions about managing their health. The primary purpose of the Sexual Violence Prevention (OSVP) program is to offer a confidential and qualified professional with whom to discuss sexual assault, relationship violence, stalking and related concerns and receive support with safety planning and stabilization and to coordinating care with community based services. [evergreen.edu/health](http://evergreen.edu/health)

### **Key Areas**

- Counseling Services
- Health Services
- Sexual Violence Prevention
- Students of Concern
- AAC&U Dig Deep Initiative
- Substance Use Response & Prevention



## Health and Counseling Organization Chart



As of 8/28/2015

## Budget and Personnel

FY15 Operating Budget by Functional Area	Institutional Funds	Fees
Counseling	\$161,220	
Tacoma Counseling	\$38,074	
Health		\$843,499 (Health Fee) \$40,095 (Health Services)
Sexual Violence Prevention	\$30,439	\$33,914 (S&A Fees)
Subtotal	\$229,733	\$917,508
COMBINED TOTAL: \$1,147,241		

FY15 Combined FTE – ORG 4351, 4352, 4353, 4354, 4355	FTE	Head Count
Pooled Student/Temporary Hourly	7.64	15
Represented Exempt WFSE-SSSSU	4.1	5
Represented Classified WFSE	5.11	7
Unrepresented Exempt	1.79	2
Total	18.64	29

## Current Considerations

- Balance. Balancing the **individual rights** of access to education with the **health, safety and vitality** of the community.
- Community Resources. Community **resources are diminished for students with high needs** and a significant student population who are uninsured and/or lack resources for basic needs; Washington ranks fourth in states with the highest prevalence of mental illness and lowest access to care and third in states with highest prevalence of behavioral concerns. This results in a **strain on services** to try and fill gaps in the community and shifts the focus of care from a preventive model serving many to crisis response and management for a few. Successfully elevating student well-being as critical to student learning and success is impacted by insufficient resources and competing institutional priorities.

- Academic Infrastructure. Lack of academic infrastructure which would trigger intervention for students failing to progress impacts ability to address students of concern.
- Substance Use. The perception of Evergreen as a drug-friendly school in a state in which marijuana use is legal influences some students' attendance and choices while enrolled. For example, the following are issues noted in recent years: increased use of heroin and other hard drugs linked to student deaths, dabbing which has resulted in psychosis for at least five students between April of 2014 and June 2015, and the frequency of treatment for students with co-occurrence of alcohol and other drug use and mental health disorders.

### *Scope & Scale Overview*

- Collaboration between Health and Counseling, provision of **high quality care** to students, especially those with mental health disorders.
- Use of Rapid Cycle Change Model (PDSA) to make changes to workflow processes. Allows for **quick adjustments to practice** to improve workflow.
- There is **no wait list** for service in the Counseling Center due to expanded walk in hours and a refined appointment process. Student needs are evaluated as they came in to the clinic, gathering information and making an assessment about the most appropriate care/next steps for the student.
- Continued screening of students for depression, anxiety and problematic alcohol use which supports **early identification** and increases chance of timely intervention and overall response to treatment.
- Student Medical Assistants (SMA) and Counseling Undergraduate Intern embraced Dig Deep concept and developed "**Fit and Flourishing**" program which will be added to the activities for the 2015-16 year.
- Obtained increase in number of credits earned for SMA Program. The **scope and rigor** of this part-time academic program has been recognized with an increase (from 6 to 12) in the credit hours available to students along with the option for an additional 6 Internship credits.

## Counseling Center

### *Budget & Personnel*

<b>FY15 Operating Budget</b>	<b>Institutional Funds</b>
<b>Counseling</b>	\$161,220
<b>Tacoma Counseling</b>	\$38,074

<b>FY15 Counseling Positions – ORG 4351 &amp; 4355</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0.43	3
<b>Represented Exempt WFSE-SSSU</b>	0.82	1
<b>Unrepresented Exempt</b>	1.18	1.35
<b>Total</b>	<b>2.43</b>	<b>5.35</b>

### *Scope & Scale Overview*

- Individual counseling/therapy (both scheduled appointments and walk-in)
- Therapy and support groups
- Educational workshops
- Substance use intervention and referral
- Care coordination with community-based services and providers  
(These services are offered on the Tacoma Campus one day a week)

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#### **Student Use and Referral from Counseling Center to Community Providers**

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
<b>Total student (unique ID) requests for service</b>	418	515	489	443
<b>Total Number of Appointments (incl. visits walk-in, groups, workshops)</b>	1862	1542	2208	2427
<b>Total referred to community providers</b>	73	105	68	85
<b>Percentage referred to community providers</b>	17%	20%	14%	19%

## Health Center

### *Budget & Personnel*

FY15 Operating Budget	Fees
<b>Health</b>	\$843,499 (Health Fee)
	\$40,095 (Health Services)

FY15 Health Fee/Recharge Positions – ORG 4353/54	FTE	Head Count
<b>Pooled Student/Temporary Hourly</b>	7.21	12
<b>Represented Classified WFSE</b>	5.11	7
<b>Represented Exempt WFSE-SSSSU</b>	2.45	3
<b>Unrepresented Exempt</b>	0.61	0.66
<b>Total</b>	<b>14.38</b>	<b>17.66</b>

### *Scope & Scale Overview*

- Triage, acute care, and routine appointments
- Screening for depression, anxiety, alcohol and other drug use
- Care coordination
- Peer health education and outreach

*(Health consultations are offered at the Tacoma campus twice monthly,  
self-care resources & supplies available daily)*

Student Use and Students Referred from Health Center to Community Providers				
	FY11	FY12	FY13	FY14
<b>Total triage encounters</b>	2342	2358	1946	<b>1630</b>
<b>Total appointments scheduled</b>	2386	2462	2191	<b>1992</b>
<b>Total students referred to community providers</b>	113	149	132	<b>264</b>
<b>Percent of triage encounters referred to community providers</b>	<b>5%</b>	<b>6%</b>	<b>7%</b>	<b>16%</b>

*Students referred to outside providers for health issues increased from 5% to 16% between FY11 and FY 14 and students served who are uninsured has dropped from 37% to 12% between FY13 and March FY15*

## Sexual Violence Prevention

### *Budget & Personnel*

<b>FY15 Operating Budget</b>	<b>Institutional Funds</b>	<b>Fees</b>
<b>Sexual Violence Prevention</b>	\$30,439	\$33,914 (S&A Fees)

<b>FY15 FTE Sexual Assault Awareness – ORG 4352, 4418</b>	<b>FTE</b>	<b>Head Count</b>
<b>Represented Exempt WFSE-SSSSU</b>	0.83	1
<b>Total</b>	<b>0.83</b>	<b>1</b>

### *Scope & Scale Overview*

- Advocacy, safety, stabilization and support
- Prevention education
- Training for students and staff
- For more information see the [Response to Sexual Misconduct Report of January 30, 2015](#)
- During 2014-15 the OSVP Coordinator launched Green Dot Bystander training and conducted population specific Green Dot groups, participated in Think Tank & forum sessions with students, participated in statewide efforts including conference planning and drafting a State Senate bill for sexual violence prevention on campuses.

## **Police Services**

### *Primary Purpose*

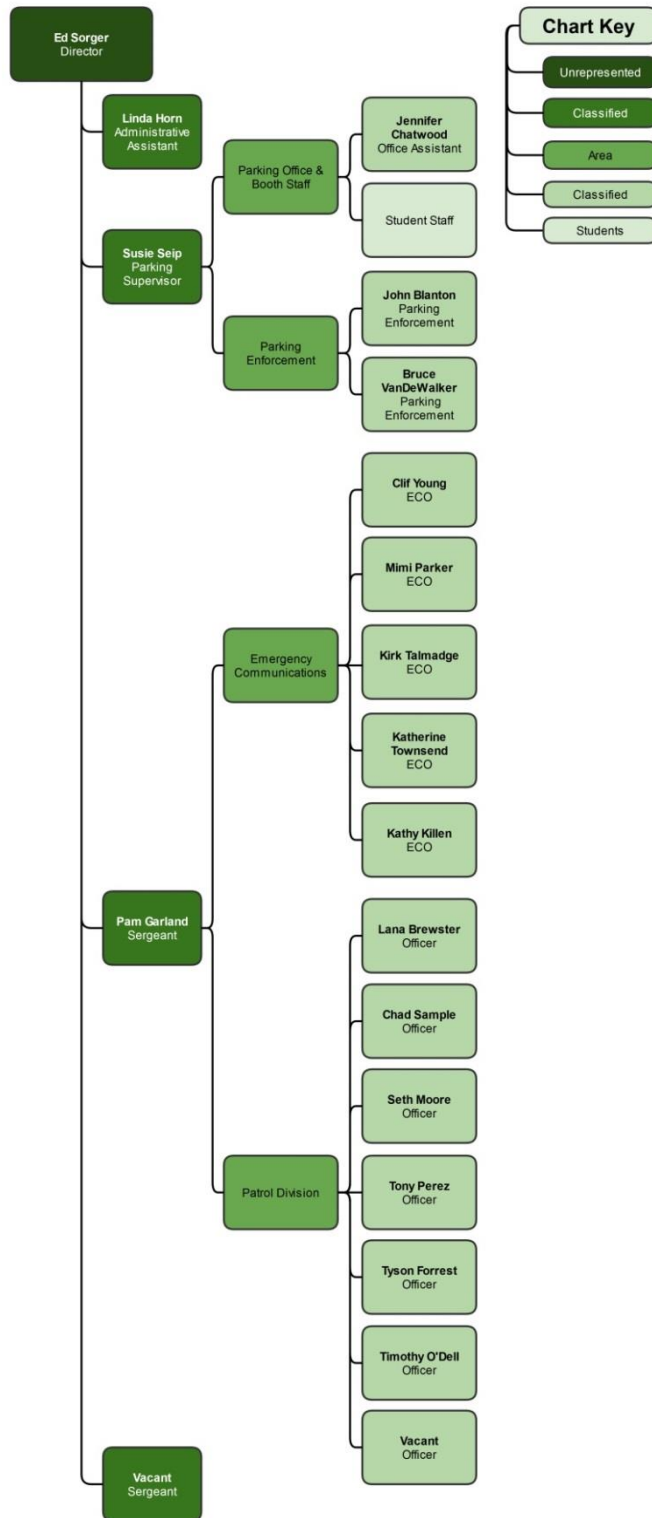
To provide a safe campus environment for students, staff, faculty and visitors by maintaining a partnership based on mutual trust and understanding between members of the Evergreen community and Police Services and sharing the responsibility of providing a safe learning and working environment through community awareness, involvement and education.

[evergreen.edu/policeservices/about.htm](http://evergreen.edu/policeservices/about.htm)

### **Key Areas**

- Emergency Communications
- Police
- Parking

## Police Services Organization Chart



As of 8/28/2015



## *Budget and Personnel*

FY15 Operating Budget by Area	Institutional Funds	Fees
Police Services	\$875,213	
Emergency Communications	\$324,411	
Parking		Permits/ Use Fees: \$418,927 Fines: \$69,232
Subtotal	\$1,199,624	\$488,159
<b>COMBINED TOTAL: \$1,687,783</b>		

FY15 Combined Funded Positions ORG 471, 472, 4731	FTE	Head Count
Pooled Student/Temporary Hourly	4.19	39
Pooled Classified WFSE Overtime	1.29	----
Represented Classified WFSE	17.25	18
Unrepresented Exempt	1	1
<b>Total</b>	<b>23.73</b>	<b>58</b>

## *Current Considerations*

- Police Officer **turnover** has been high due to increased competition from municipalities with resources to provide more attractive compensation and benefits (at times as much as \$1,000/month). High turnover with a small department is expensive and substantially impacts capacity for integration and visibility within the community.
- A Parking Services DTF recently completed a comprehensive review and generated recommendations to address **unsustainable operations** due to growing costs despite flat revenue given no increase in fees or fines since 2006.
- Officers continue to raise concerns about **capacity to respond to an active shooter** situation without access to rifles. A proposal for carrying rifles was considered about five years ago and following vetting with various stakeholders was deferred.

## *Scope & Scale Overview*

The department operates 24/7 with at least one dispatcher and officer on duty at all times.

### **Emergency Communications**

#### *Budget & Personnel*

FY15 Operating Budget	Institutional Funds
<b>Emergency Communications</b>	<b>\$324,411</b>

FY15 Emergency Communication Positions ORG472	FTE	Head Count
<b>Pooled Student/Temporary Hourly</b>	0	1
<b>Pooled Classified WFSE Overtime</b>	0.33	----
<b>Represented Classified WFSE</b>	5	5
<b>Total</b>	<b>5.33</b>	<b>7</b>

#### *Scope & Scale Overview*

- Staff the switchboard 24/7
- Monitor alarms and building access across campus
- Monitor several radio frequencies
- Activate notification systems in the event of an emergency
- Coordinate with outside law enforcement agencies when assistance is provided on campus

## Police

### *Budget & Personnel*

FY15 Operating Budget	<b>Institutional Funds</b>
<b>Police Services</b>	\$875,213

<b>FY15 Police Services Positions ORG471</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0.69	2
<b>Pooled Classified WFSE Overtime</b>	0.96	----
<b>Represented Classified WFSE</b>	8	8
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>10.65</b>	<b>11</b>

Police Services staff includes nine officers including a sergeant and director, five dispatchers and one administrative assistant. Evergreen Police Officers are fully trained and qualified pursuant to the requirements of the Washington State Criminal Justice Training Commission and have the same enforcement authority as city or county police officers. Funding for a Sergeant position has been allocated in FY16; this position was eliminated during FY10 and the cut has been unsustainable in light of challenges of managing a small staff with a 24/7 operation.

### *Scope & Scale Overview*

Federal Jeanne Clery Act data is reported by Police Services (see [evergreen.edu/policeservices/cleryreport/home.htm](http://evergreen.edu/policeservices/cleryreport/home.htm)) and regional crime data is also reported via the Washington Association of Sheriffs and Police Chiefs at <http://www.waspc.org/statistics-reports>.

<b>Trend Highlights</b>			
	2012-13	2013-14	2014-15
<b>Burglary</b>	18	5	6
<b>Theft</b>	98	68	49
<b>Drug arrests/referrals</b>	61	49	46
<b>Alcohol arrests/referrals</b>	18	32	35
<b>Malicious mischief</b>	47	35	49
<b>Sex offense</b>	2	2	5

- Evergreen Police Officers assisted Thurston County Sheriff's Office and occasionally the Washington State Patrol 156 times over the past three years. Evergreen Officers are fully commissioned by the Thurston County Sheriff's Department and our mutual aid agreement ensures the County officers will provide back-up and resources on campus as needed.
- Community presence and patrol via Segways, bicycles, foot, and vehicle
- First responders in medical related emergencies and coordinate with local emergency personnel
- Investigate crimes
- Address student misconduct and forward appropriate reports for student conduct adjudication
- Contribute to college response to sexual misconduct and bias incidents
- Provide domestic violence/sexual assault prevention education
- Contribute to student learning and success with involvement, partnerships, and training
- Maintain mutual aid agreements with local law enforcement agencies
- Conduct facility and housing checks
- Provide building and office unlocks
- Provide safety escorts
- Carry and use as needed automatic electronic defibrillators (AED)
- Issue sex offender notifications
- Traffic enforcement
- Maintain a Lost and Found

## Parking

### *Budget & Personnel*

FY15 Operating Budget	Fees
<b>Parking</b>	Permits/ Use Fees: \$418,927 Fines: \$69,232

FY15 Parking Auxiliary Positions – ORG 4731	FTE	Head Count
<b>Pooled Student/Temporary Hourly</b>	3.5	36
<b>Represented Classified WFSE</b>	4.25	5
<b>Total</b>	<b>7.75</b>	<b>41</b>

### *Scope & Scale Overview*

- A Parking Services DTF recently completed a comprehensive review and generated recommendations to address unsustainable operations due to growing costs despite flat revenue given no increase in fees or fines since 2006.
- Provide a public safety presence in the lots during business hours and until 9:00pm Monday through Friday
- Provide public services such as unlocks, battery jumps, escort service for those in need
- Provide equitable access to parking reserved for those with mobility challenges
- Administer commuter lockers and bike registration
- Administer the state-sponsored STAR Pass for Intercity Transit
- Coordinate and staff parking direction during special events
- Provide back-up assistance for the switchboard
- Ensure community members adhere to parking restrictions designed for accessibility, health and safety as well as revenue to sustain the lots and these services through selling and issuing parking permits and educating about and enforcing parking rules
- Identify, develop, administer and promote commute trip reduction initiatives
- Fund deferred lot maintenance
- Greet and welcome visitors to the main entrance of campus

## Recreation & Athletics

### *Mission*

To contribute to a well-rounded education for each Evergreen student, and to lead and support campus and community efforts for sustaining healthy lifestyles. We embrace the principle that wellness, recreation, and athletics are integral components of the core academic mission of the College. Toward those ends, we

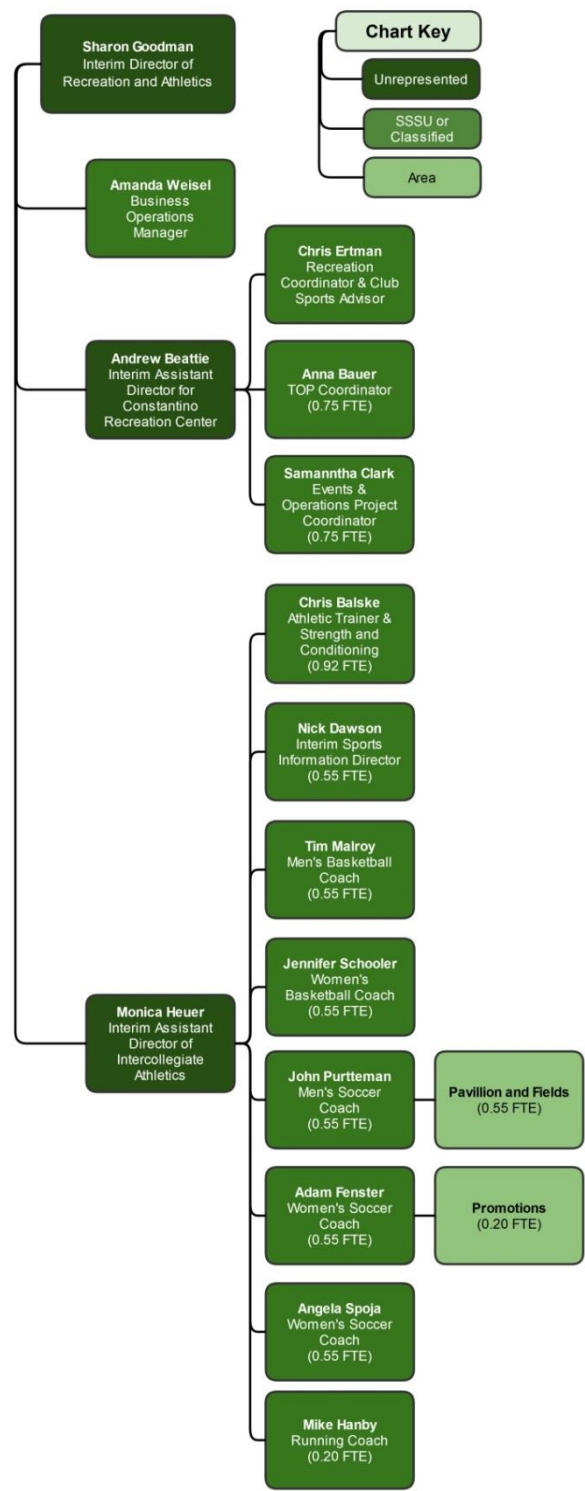
- Foster the development of progressive, engaged, and contributing members of society;
- Provide a competitive intercollegiate athletics program that benefits the student-athletes participating, as well as the campus in general;
- Strive to create an innovative, vibrant, and inviting recreational environment;
- Value all members of the Evergreen community and their contributions to the College;
- Provide programs and facilities that lead toward developing skills all students need for life-long learning; and
- Offer physically-, mentally-, and socially-challenging activities for people to engage in healthy behaviors and to promote their own and others' well-being.

Recreation: [evergreen.edu/recreation](http://evergreen.edu/recreation) Athletics: [gogeoducks.com](http://gogeoducks.com)

### **Key Areas**

- Facilities
- Recreation Programs
- Intercollegiate Athletics

# Recreation and Athletics Organization Chart



As of 8/28/2015

## Budget and Personnel

FY15 Operating Budget by Area	Institutional	Other
<b>CRC Operations</b>		\$283,092 (S&A Fees) \$66,544 (Use Fees)
<b>Intercollegiate Athletics</b>	\$475,998	\$84,528 (S&A Fees) \$6,828 (Tickets)
<b>Recreation</b>	\$110,799	\$88,672 (S&A Fees) \$1,000 (Participation Fees)
<b>Outdoor Program</b>		\$22,386 (S&A Fees) \$6,466 (Participation Fees)
<b>Revenue: Rentals, Challenge Course, Aquatics, Conferences, Events</b>		\$156,632 (Rentals) \$33,806 (Camps) \$6,558 (Challenge Course Fees)
<b>Subtotal</b>	<b>\$586,797</b>	<b>\$756,512</b>
<b>COMBINED TOTAL: \$1,343,309</b>		

Student athletes received tuition waivers totaling about \$290K in FY15; on average/athlete this is the lowest waiver funding in the Cascade Collegiate Conference.

FY15 Combined Funded Positions	FTE	Head Count
<b>Pooled Student/Temporary Hourly (168 if head count is adjusted lower for students/temps in multiple athletic roles, each person counted once.)</b>	17.39	202
<b>Represented Exempt WFSE-SSSSU</b>	7.37	11
<b>Represented Classified WFSE</b>	1	1
<b>Unrepresented Exempt</b>	2	2
<b>Total</b>	<b>27.76</b>	<b>216</b>

## Current Considerations

- Costantino Recreation Center. The **CRC is an outdated and under-used facility**. The majority of current students are not embracing a culture of health and wellness, and future students do not see a college focused on well-being. The CRC Modernization DTF, a cross-divisional committee, was charged with assessing students' tolerance for a self-imposed fee to renovate the CRC in 2014-15. The survey and design work conducted by the contracted architect firm provides a foundation for the future work in this area since students did not vote in favor of the proposed fee during Spring 2015.



- Artificial Turf. An artificial turf field(s) on the Field 1 site adjacent to the CRC will increase opportunities for students to be active outside, will **support the intercollegiate and club sports programs, and may be a new source of revenue** for Recreation and Athletics and/or Conference Services.
- Intercollegiate Athletics. Athletics is a **small and underfunded program** that will continue to operate at the margins in the current model while simultaneously engaged in ways that suggest more ambitious goals. The current model does a disservice to student athletes as it is difficult to compete with programs that are more robustly funded. A significant increase in direct-funding for intercollegiate athletics (i.e., at least a doubling to \$2M with a minimum of six men's and six women's programs) would elevate the program and the college's status in this arena as it would provide an opportunity to compete at the NCAA DIII (or possibly DII) level, ideally as a member of the Northwest Conference. If resources are not identified to address this program, consideration to scaling back and withdrawing from the NAIA may be a more appropriate match to funding; it would be possible to sponsor only two or four sports, such as men's and women's basketball and men's and women's soccer, and still compete in a conference like the USCAA with a club model.

### *Scope & Scale Overview*

- Staff consistently exhibit a sincere student development approach to work
- Staff contribute to a creative culture, collaborate with colleagues across the college, and strive to be good stewards of funding
- The Outdoor Program including the Challenge Course has been renewed in recent years and students seek these opportunities and resources.
- About 80-100 students participate in Intercollegiate Athletics and it is an important access point for many of these students.

### **Facilities**

#### *Budget & Personnel*

FY15 Operating Budget	Other
CRC Operations	\$283,092 (S&A Fees) \$66,544 (Use Fees)

FY15 CRC Operations – ORG 4610	FTE	Head Count
Pooled Student/Temporary Hourly	12.51	81
<b>Total</b>	<b>12.51</b>	<b>81</b>

### *Scope & Scale Overview*

- Costantino Recreation Center (CRC)  
110,000 sq. ft. facility, including a 25-meter pool, three-court gymnasium, multipurpose rooms, and support facilities
- Fields & Tennis Courts  
18 acres of outdoor natural-grass fields and four lighted tennis courts
- Challenge Course and Outdoor Climbing Wall  
20-elements (low- and high-ropes)

### **Recreation Programs**

#### *Budget & Personnel*

<b>FY15 Operating Budget by Area</b>	<b>Institutional</b>	<b>Other</b>
<b>Recreation</b>	\$110,799	\$88,672 (S&A Fees) \$1,000 (Participation Fees)
<b>Outdoor Program</b>		\$22,386 (S&A Fees) \$6,466 (Participation Fees)
<b>Revenue: Rentals, Challenge Course, Aquatics, Conferences, Events</b>		\$156,632 (Rentals) \$33,806 (Camps) \$6,558 (Challenge Course Fees)
<b>COMBINED TOTAL: \$424,319</b>		

<b>FY15 Recreation Program – ORG 4612, 4601</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	1.06	22
<b>Represented Exempt WFSE-SSSSU</b>	1	1
<b>Represented Classified WFSE</b>	0.5	0.5
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>3.56</b>	<b>24.5</b>

<b>FY15 Outdoor, Aquatics, Leisure Ed, Rentals, Camps, Challenge – 4613, 4640, 4641, 4645, 4647, 4649</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	1.65	67
<b>Represented Exempt WFSE-SSSSU</b>	2.7	4
<b>Total</b>	<b>4.35</b>	<b>71</b>

### *Scope & Scale Overview*

- CRC Access
- Drop-in Recreation - 400+ daily visitors (Students: 35%; Employees: 10%; Alumni: 4%; Community: 6%; Contracted Groups (SPSCC, SMU, EF, Swim Teams) 45%)
- Leisure Education Classes (free and fee-based)
- The Outdoor Program (TOP)
- Challenge Course
- Kayak rental kiosk at College beach
- Intramurals & Club Sports – 12 teams

### **Intercollegiate Athletics**

#### *Budget & Personnel*

<b>FY15 Operating Budget by Area</b>	<b>Institutional</b>	<b>Other</b>
<b>Intercollegiate Athletics</b>	\$475,998	\$84,528 (S&A Fees) \$6,828 (Tickets)

<b>FY15 Intercollegiate Athletics – ORG 4611, 4602</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	2.17	32
<b>Represented Classified WFSE</b>	0.5	0.5
<b>Represented Exempt WFSE-SSSSU</b>	3.67	6
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>7.34</b>	<b>39.5</b>

### *Scope & Scale Overview*

#### Cascade Collegiate Conference and NAIA

Volleyball, M/W Soccer, M/W Basketball, Cross-country/Track & Field

- About 80-100 students participate in Intercollegiate Athletics and it is an important access point for many of these students.
- Student athletes received tuition waivers totaling about \$290K in FY15; on average/athlete this is the lowest waiver funding in the Cascade Collegiate Conference.

## Residential and Dining Services (RAD)

### *Primary Purpose & Mission*

To provide housing and dining for residents.

[evergreen.edu/housing/](http://evergreen.edu/housing/) [evergreen.edu/dining/home.htm](http://evergreen.edu/dining/home.htm)

Working together to be a ...

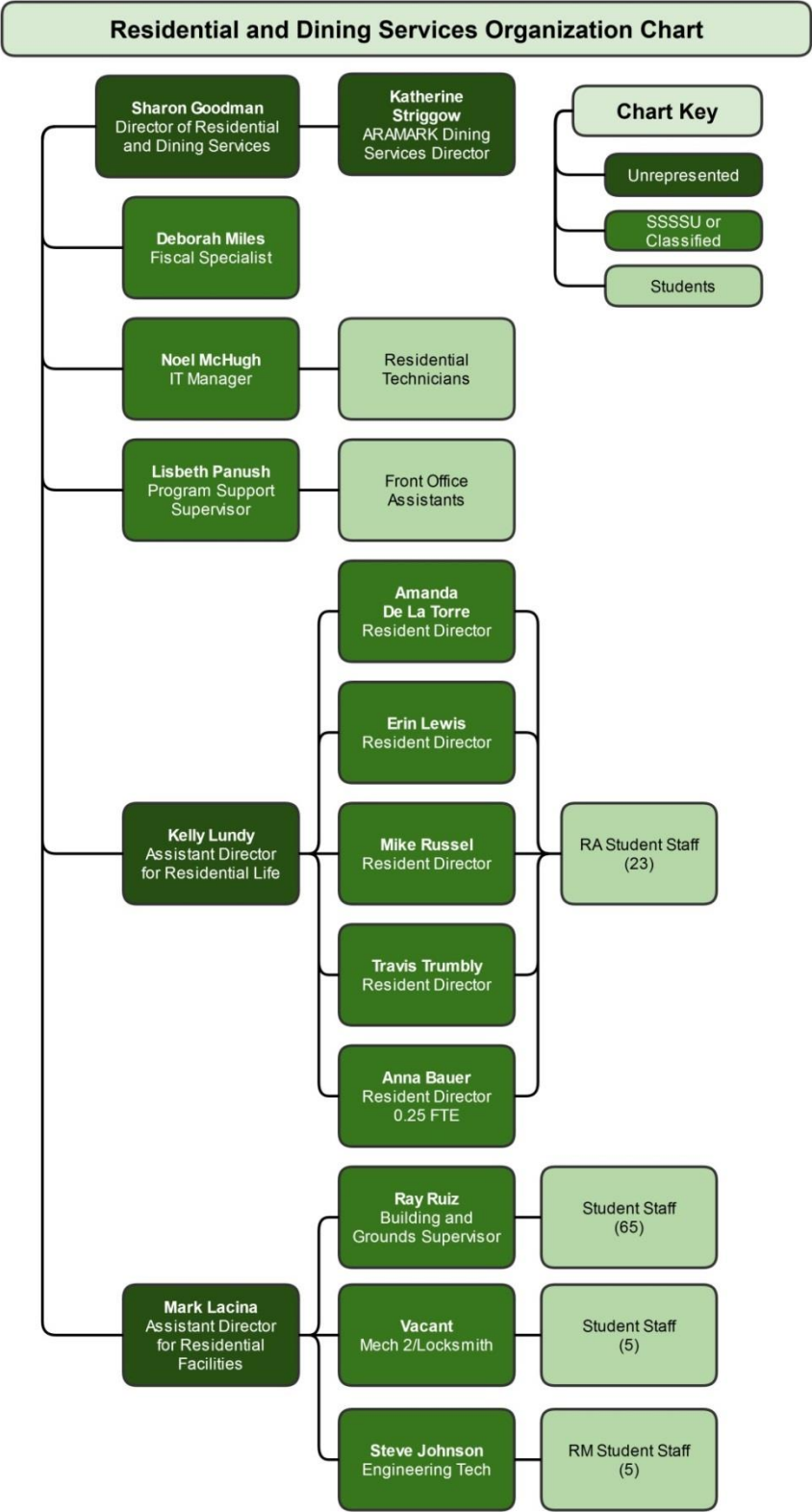
**Purposeful** community where students, staff, and faculty share a passion for learning and collaborate to enhance student growth.

**Just** community where the individual is honored, our interdependence is acknowledged, diversity is pursued, freedom of expression is protected and civility is affirmed.

**Sustainable** community that values, cultivates and maintains its human, natural and physical resources.

### **Key Areas**

- Facilities
- Residential Life
- Dining
- Conference Services



As of 8/28/2015

## Budget and Personnel

<b>FY15 Operating Budget by Area</b>	<b>Revenue</b>
<b>Housing / Residential Life Program</b>	\$5,021,798
	-\$175,000 (Recharge to Student Affairs)
<b>Dining Revenue</b>	\$167,962 (Dining Plan Commissions)
	<b>TOTAL \$5,014,760</b>

<b>FY15 Combined Funded Positions</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b> <i>(188 if head count is adjusted lower for students/temps in multiple RAD roles, each person counted once.)</i>	35.13	229
<b>Represented Exempt WFSE-SSSSU</b>	8	8
<b>Represented Classified WFSE Overtime</b>	0.25	---
<b>Represented Classified WFSE</b>	4.75	5
<b>Unrepresented Exempt</b>	3	3
<b>Total</b>	<b>51.13</b>	<b>245</b>

<b>FY15 Housing General Operation ORG 4201</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	4.46	16
<b>Represented Exempt WFSE-SSSSU</b>	1	1
<b>Represented Classified WFSE</b>	1.75	2
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>8.21</b>	<b>20</b>

## Current Considerations

- **Infrastructure.** The first-year **halls A-D will reach their end of life in the next five to seven years.** RAD is in the process of hiring a consultant to develop a master plan and explore financing options for the future. The consultants will provide information to assist in answering questions like, “Should we become more residential and if so, who would it be financed?” In addition, the consultants will explore options with our dining structure (requirements, etc.) and offer suggestions for improvements.

- Students of Concern. Staff in RAD and Health and Counseling has been **challenged to meet the severity and complexity of students in crisis.** The lack of resources in Olympia for assisting students with mental health issues, especially in the evenings and weekends, contributes to the challenge. Academic interventions would be helpful to improve the timeliness of intervening with students who are struggling. RAD has attempted to address this challenge by increasing staff training and developing a Senior Resident Director position to serve as a case manager. Additional staff to support students in crisis may be warranted as well.
  
- Dining Services. During FY14 and FY15 lower than anticipated enrollment resulted in **failure to enroll the annual average goal of 436 students in the required meal plan.** This has also impacted the ability to provide more dining options and the price point that students want and is necessary to ensure a self-sustaining program. Currently, only first-year students are required to be on a meal plan. The new dining contract affords RAD financial stability if the annual average of 436 students enrolled in the meal plan for three consecutive quarters. Although, the food has greatly improved in the last few years, dining surveys still indicate that students are only minimally satisfied with dining services. As part of the master planning process, the consultants will explore options with our dining structure (requirements, etc.) and offer suggestions for improvements.
  
- Technology. It is a struggle to provide 100% wireless access in all of the facilities. Students' increased technology demands (multiple wireless devices) and the high density of housing, it is **difficult to remain current with demand.** The technology needed to provide internet service that meets or exceeds students' expectations would cost upwards of \$200,000/year. This large infrastructure expense is not currently in the budget.

### *Scope & Scale Overview*

- Less than 900 students live on campus. Historically about 80% of the first-year students live on campus. Students are not required to live on campus. Occupancy is about 85% on average each year.
- In annual assessments, students rate the convenience and location as top reasons for living on campus. Safety in the halls, also consistently rates very high for satisfaction. As a small rural campus, the first-year halls are about a five minute walk to the campus core and the furthest apartments are a 10 minute walk. Most other state schools in

Washington placed the residence halls further from the campus core. The halls are close to the beach trails, nearby student gardens, and adjacent to playing fields and the Costantino Recreation Center (CRC).

- RAD has a strong history of a student employment program. About 200 students/year, and about 85 at any given time, gain skills for lifetime work as well as earn money to attend school. Students work as Front Office Assistants (FOAs), Resident Assistants (RAs), residential computer technicians (ResTechs), student grounds, maintenance and custodial staff, and student Resident Maintenance leads (RMs). RMs provide on call night coverage and retaining students in Facilities' positions is unique.
- RAD has had recent success in creating community with a strong residence life program and a focus on infrastructure improvements. Last year, RAD improved the outdoor space in first-year housing and created better community spaces for residents (improved social lounges, a community kitchen, and study spaces). An increased focus on programming, particularly late-night programming has increased the sense of community in the halls. In Fall 2015 students returning to live in the halls will be the largest in the last four years.



## Occupancy

<b>RAD Occupancy</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Day 10 paid occupancy, no staff or EF			
<div style="border: 1px solid black; padding: 5px; margin: 5px;">                     100% occupancy level fluctuates  <i>lower rentable bed counts reflect when groups of beds are sold to EF and/or beds are taken offline for remodels when we project low occupancy.</i> </div>			
Total rentable student beds (no closed for maintenance, no overflow)	859	852	852
Fall Day 10	830	764	794
Winter Day 10	766	705	764
Spring Day 10	710	675	728
Fall Day 10 Percent Occupied	97%	90%	93%
Winter Day 10 Percent Occupied	89%	83%	90%
Spring Day 10 Percent Occupied	83%	79%	85%
<b>Attrition</b>			
Fall Day 10	830	764	794
Fall Residents Here Winter Day 10	719	665	690
Fall Residents Here Spring Day 10	629	596	606
Fall to Winter Attrition Rate	13%	13%	13%
Fall to Spring Attrition Rate	24%	22%	24%
Winter Day 10	766	705	764
Winter Residents Here Spring Day 10	668	630	670
Winter to Spring Attrition Rate	15%	12%	14%
<b>Mid-Year Applications</b>			
New Winter Apps	55	49	90
Winter Apps Living Here Day 10	46	32	70
Percent Apps Yield	83%	83%	78%
New Spring Apps	43	60	37
Spring Apps Living Here Day 10	34	37	34
Percent Apps Yield	79%	62%	92%

## Facilities

### *Personnel*

<b>FY15 Housing Maintenance &amp; Custodial – ORG 42021, 4204</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	25.4	189
<b>Represented Classified WFSE</b>	3	3
<b>Represented Classified WFSE Overtime</b>	0.25	---
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>29.65</b>	<b>193</b>

<b>Buildings</b>	<b>Capacity</b>	<b>Type</b>	<b>Population</b>
<b>Buildings A-D</b>	450 beds	Traditional doubles and single rooms in suites style with shared restrooms and common lounges on the floors	First-year students
<b>Buildings E-U &amp; the Mods</b>	450 beds	Apartment style with 4-6 students sharing common areas	Returning and new transfer students

- Current floor plans of all spaces and 360' panoramas of a typical room and an apartment may be found at [evergreen.edu/housing/residence-halls.htm](http://evergreen.edu/housing/residence-halls.htm)
- Funding projections (FY16 through FY24) and renovation/capital project schedule (FY16 through FY19) is available separately.

## Residence Life

### *Personnel*

<b>FY15 Residential Life – ORG 4206, 4210</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly (<i>Resident Assistants</i>)</b>	4.51	23
<b>Represented Exempt WFSE-SSSSU</b>	4	4
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>9.51</b>	<b>28</b>

\*An additional Resident Director will be on staff in FY16 as .75FTE with The Outdoor Program and .25FTE with RAD

### *Scope & Scale Overview*

- There are four full time professional Resident Directors (RD) and in FY16 one .25 FTE with a collateral assignment as the The Outdoor Program Coordinator. The average ratio of RD to student is 225:1. This small ratio allows RDs to know the majority of their residents. RDs provide 24/7/365 duty coverage and part of this duty coverage includes wellness checks on residents, safety inspections, and policy enforcement.
- There are 23 Resident Assistants (RA). The ratio for RA to students in first-year housing is 30:1; the ratio is 60:1 in apartment-style housing.
- Residence Life follows an “Engagement Model” for quarterly programming. This hybrid model combines traditional programming, one-on-one interactions, and departmental processes to create a roadmap for RAs to follow as they strive to proactively and positively engage their residents throughout the year. During 2014-15 the RAs coordinated, promoted, assisted, and facilitated more than 150 different events. These included passive and active events, need-based programming, social and traditional activities, and collaborative efforts with groups and community organizations. In addition a variety of specialized themed living options are offered to meet the needs of our diverse student population.

## Dining Services

### *Personnel*

<b>FY15 Dining Services – ORG 4230</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	.76	1
<b>Total</b>	<b>.76</b>	<b>1</b>

- ARAMARK is the current contract holder. The current contract was signed in 2013 and will be up for bid in 2022. ARAMARK operates one “all you care to eat” facility, a convenience store in housing, and three small cafes.
- Currently, only new students with fewer than 40 credits are required to be on a meal plan. The contract requires an annual average of 436 students enrolled in the meal plan. With the enrollment decline this minimum was not met in FY14 and FY15.
- RAD revenues have subsidized the dining program approximately \$200K/year in the last two years.

## Conference Services

### *Scope & Scale Overview*

- The college, through Conference Services, contracts with the English First (EF) program and RAD provides housing and meal plans for EF students. During the academic year, approximately 35-65 students live in housing. During the summer this number increases to approximately 150 students.
- The EF contract generates approximately \$365K of RAD’s annual revenue.
- Conference Services and RAD collaborate to administer a summer conference program that provides housing. RAD earns a percentage of the revenue for groups served resulting in about \$130K per year.

## The Flaming Eggplant Café

\*The Café will report to Student Activities in FY16

### *Mission*

As a student-worker collective, we strive to empower the campus and greater Olympia community to organize, study, teach, seed, and create an egalitarian society together beginning with the act of eating.

<http://blogs.evergreen.edu/theflamingeggplant/>

### *Budget & Personnel*

Flaming Eggplant Cafe	\$143,444 (Food Sales)	\$70,523
<ul style="list-style-type: none"><li>▪ S&amp;A Fees subsidize the Café and cover some student employee wages and the Advisor's compensation.</li><li>▪ The café currently has a negative fund balance of over \$40,000 and generally operates at a loss. The Café had identified a 2015-17 goal to operate in balance and creating a reserve for equipment. (Kitchen equipment needs to be replaced between 10 and 15 years.)</li></ul>		

FY15 Flaming Eggplant Café ORG 44721 & 44722	FTE	Head Count
Pooled Student/Temporary Hourly	3.71	32
Represented Exempt WFSE-SSSSU	0.92	1
Total	4.63	33

### *Scope & Scale Overview*

- The Café began in 2009 in a trailer on Red Square and moved into the CAB in the fall of 2010.
- Students employed with the Café learn how to make collective decisions, cook and prepare food, and how to run a small business.



### *Primary Purpose*

To foster student empowerment and the development of social activism and community organizing skills assisting students in representing themselves and their interests in an efficient and effective manner. [evergreen.edu/activities](http://evergreen.edu/activities)

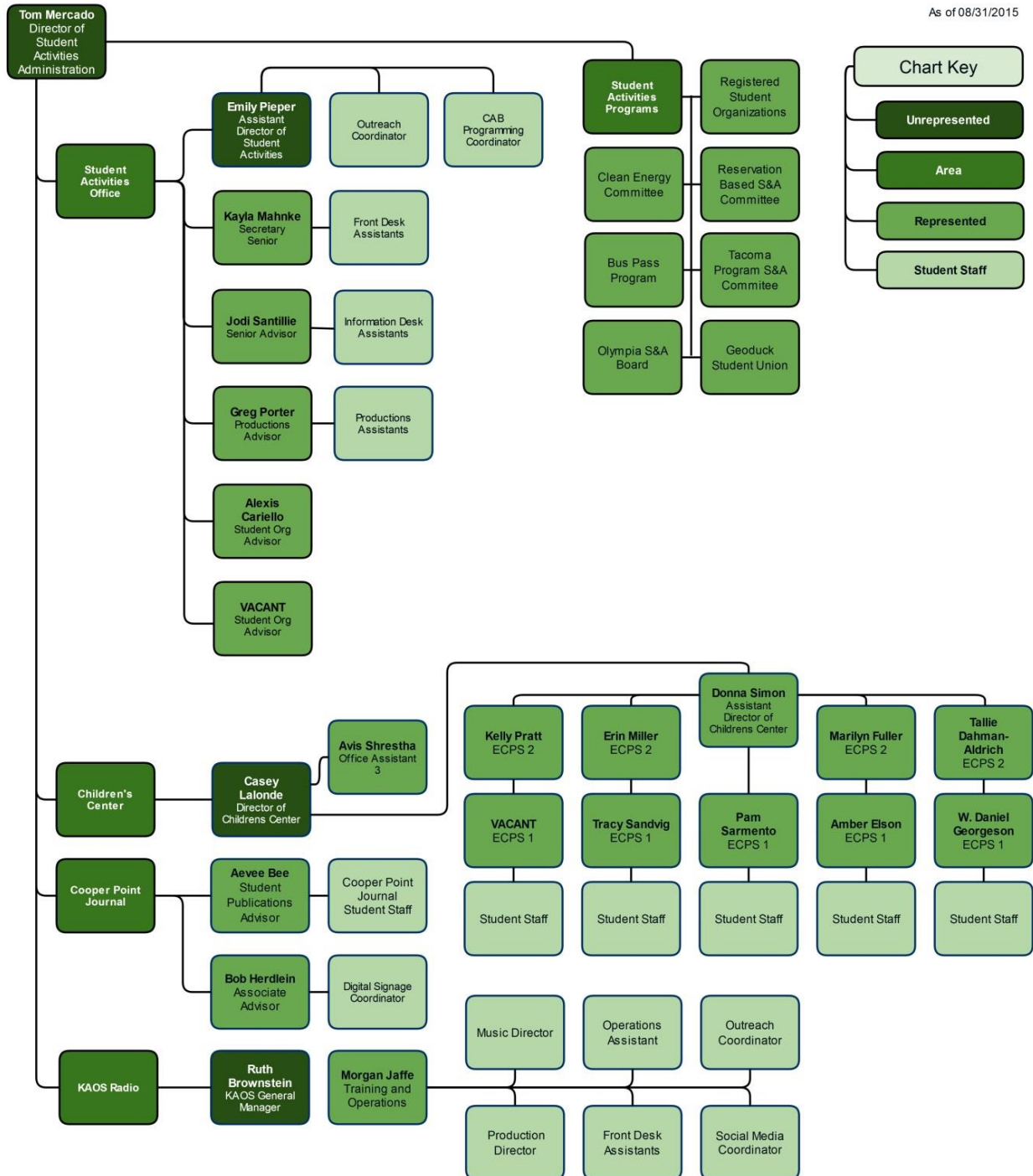


### **Key Areas**

- Student Activities Administration
  - 80+ Registered Student Organizations
    - Advising (event planning, budget development and monitoring, group facilitation)
    - Leadership development
  - Geoduck Student Union and S&A Fee Board (Olympia Campus, Tacoma and Reservation Community-determined Programs)
  - Student Publications – *The Cooper Point Journal*
  - Clean Energy Program
  - Student Bus Pass Program and Late Night Transit
- Children's Center
- KAOS Radio Station
- Flaming Eggplant Café (\*will report to Student Activities in FY16)

# Student Activities Administration Organization Chart

As of 08/31/2015



## *Budget and Personnel*

<b>FY15 Operating Budget by Area</b>	<b>Revenue</b>	<b>S&amp;A Fees</b>
<b>Student Activities, CAB &amp; S&amp;A Prod</b>	\$8,851 (Ticket Sales)	\$718,707
<b>KAOS Radio</b>	\$15,000 (Fundraising) \$15,642 (Underwriting)	\$239,150
<b>Childcare Center</b>	\$529,676 (Child Tuition)	\$240,578
<b>Student Organizations, Tacoma, Reservation Based Student Programs</b>	\$9,684 (CPJ Ad Sales)	\$496,427
<b>Flaming Eggplant Cafe</b>	\$143,444 (Food Sales)	\$70,523
<b>Subtotal</b>	<b>\$722,297</b>	<b>\$1,765,385</b>
<b>COMBINED TOTAL: \$2,487,682</b>		

<b>FY15 Combined Funded Positions</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	13.82	82
<b>Pooled Student Learning Allotments</b>	7.09	149
<b>Represented Exempt WFSE-SSSSU</b>	7.42	8
<b>Represented Classified WFSE</b>	11.98	13
<b>Unrepresented Exempt</b>	4	4
<b>Total</b>	<b>44.31</b>	<b>256</b>

## *Scope & Scale Overview*

- Provide students with valuable out of the classroom experience that fosters community, robust campus life, and life-long friendships
- Serve as a learning laboratory for students to further pursue academic, social, religious, cultural, political, and recreational interests
- Provide administrative support to two of the major sustainability programs at the college, Student Transit Pass Programs and the Clean Energy Fund.
- With the pending purchase of the building in Tacoma there are possibilities for expanding the role of student activities in Tacoma to include additional space for student organizations and dedicated programming space for student activities.



## Student Activities Administration

### *Budget & Personnel*

<b>FY15 Student Activities, S&amp;A Productions &amp; CAB ORG 4412, 445036 &amp; 4413</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	2.68	34
<b>Represented Exempt WFSE-SSSSU</b>	5.5	6
<b>Represented Classified WFSE</b>	1	1
<b>Unrepresented Exempt</b>	2	2
<b>Total</b>	<b>10.57</b>	<b>43</b>

<b>FY15 Student Learning Allotments (RSOs, CPJ) ORG 44611, 445003, 4441</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	7.09	149
<b>Total</b>	<b>7.09</b>	

### *Registered Student Organizations (RSO)*

The Student Activities Office provides advising and administrative support for **70-90 student organizations** annually. This includes training and registration, recruitment and promotion, event management, and budget management. Over 300 students attend the mandatory “Getting Started” workshops each year. There are over 200 student organization events sponsored annually. For a complete directory of currently-registered student organizations, visit: <http://www.evergreen.edu/activities/groups.htm>

### *Student Government*

There are two primary student governance bodies for which the Student Activities Office provides training, advisement, and administrative support.

#### Geoduck Student Union (GSU) [evergreen.edu/gsu/](http://www.evergreen.edu/gsu/)

- 25 elected student representatives including dedicated seats for first-year students, transfer students, Tacoma Campus students, and Reservation-Based students.
- Meetings are held on Mondays, 3 to 5 and Wednesdays, 1 to 3.

- Listens to students, proactively assesses community concerns, and works to improve the welfare of all students
- Appoints student representatives to governance committees and disappearing task forces
- Determines whether or not referendums are submitted to the student body for a vote

#### Services & Activities Fee Allocation Board (S&A Board)

[evergreen.edu/activities/saboard/](http://evergreen.edu/activities/saboard/)

- 9 voting members and 2 non-voting members hired by a joint committee of GSU representatives and former S&A Board members
- Allocates approximately \$2.5 million student fees collected annually to registered student organizations and fee-funded programs
  - 3 main funding cycles
  - Annually allocates approximately \$225,000 to RSO Operational Budgets
  - Special Initiative Fund
    - Annually allocates approximately \$150,000 to Tier I & Tier II organizations for emerging projects and needs
  - Biannually allocate \$2.2 million to 10 fee-funded/supported, staff-managed programs
- Includes the S&A Fee Committees for the Tacoma Program and the Reservation-Based, Community-Determined Program

#### *Student Newspaper - Cooper Point Journal*

[cooperpointjournal.com/](http://cooperpointjournal.com/)

The Cooper Point Journal is the student newspaper at Evergreen. The paper is published online and in hard copy every other week during the academic year.

#### *Additional Fee Programs*

Student Activities also manages the administration of three other mandatory student fees.

#### Clean Energy Program

- The Clean Energy Program is the administration of a mandatory student fee to support the success of energy efficiency, renewable energy, and resource conservation. It is allocated by the Clean Energy Committee, comprised of students, staff, and faculty.
- Student Commitment: \$1/credit

### Student Bus Pass Program

- In the spirit of resource conservation and energy efficiency at Evergreen, the students voted to pay a mandatory quarterly fee for use of the Intercity Transit system.
- Student Commitment: \$2.50 per credit (max. \$30/quarter)
- Annual Fee Revenue: \$394,000

### Late Night Shuttle Program

- As a method of increasing student safety, students pay for a late-night bus program that extends the Intercity Transit service to campus on the weekends.
- Student Commitment: \$5.00 per quarter
- Annual Fee Revenue: \$62,560

## **Children's Center**

### *Primary Purpose*

To provide the highest possible quality of care for the children of students, staff, faculty, and the community. [evergreen.edu/childrenscenter](http://evergreen.edu/childrenscenter)

### *Budget & Personnel*

<b>FY15 Children's Center Budget</b>	<b>\$529,676 (Child Tuition)</b>	<b>\$240,578</b>
<b>TOTAL: \$770,254</b>		

\*USDA Subsidy – \$23,805

<b>FY15 Children's Center Positions</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	4.42	50
<b>Represented Classified WFSE</b>	9.98	11
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>15.4</b>	<b>62</b>

### *Scope & Scale Overview*

- Care is provided for 72 children ranging in age from four weeks through Pre-K, in five classrooms with two represented staff assigned to each room. Approximately seven student employees contribute to the program each day. 92 children on a waiting list: 44 are the children of students, 15 are the children of employees, and 33 are children from the greater Olympia community.
- Provide employment and the best possible on the job training to student staff.
- Support student parents by offering affordable, onsite, high quality childcare. Our educational approach closely mirrors Evergreen's holistic, hands on approach with an emphasis on critical thinking and development of self.
- Frequently a site for interns and those pursuing independent learning contracts, averaging 1-2 per quarter. Topics include child development, administrative support, literacy, imaginary play, sensorial development, and gardening. An effort is underway to formalize the student employee training to align it with the Washington State Department of Early Learning early childhood educator training programs. This will improve the program, care for children, and benefit student employees. It will also improve and increase the opportunities for internships and independent learning contracts.

## **KAOS COMMUNITY RADIO- 89.3 FM**

### *Mission*

KAOS is a community radio station, operating under the policies and procedures of The Evergreen State College. KAOS serves the interests of Evergreen students and the citizens of Thurston County and the surrounding areas, giving special attention to the interests of people historically ignored by the media. KAOS broadcasts educational, informational, cultural and entertainment programs exploring a wide range of cultural, political and social alternatives, and emphasizing information, news and local relevance. [kaosradio.org](http://kaosradio.org)

### *Budget & Personnel*

KAOS Radio	\$15,000 (Fundraising)	\$239,150 (S&A Fees)
	\$15,642 (Underwriting)	

<b>FY15 KAOS Radio ORG 4421</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	3.01	11
<b>Represented Classified WFSE</b>	1	1
<b>Represented Exempt WFSE-SSSSU</b>	1	1
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>6.01</b>	<b>14</b>
<b>81 Volunteers (65 % community members &amp; 35 % students)</b>		
<b>2 Interns</b>		

\*The SSSSU position was eliminated as of FY16 due to budget reductions influenced by low enrollment.

### *Scope & Scale Overview*

- KAOS provides training in radio broadcasting to volunteers. Training is free for currently enrolled students.
- KAOS is a 24-hour service. On air, since 1973 the station serves as a conduit between the Evergreen community and surrounding communities.
- NFCB (National Federation of Community Broadcasters) and KAOS hosted a regional radio summit for from Alaska, Washington, Oregon, Idaho, and Montana as well as participants from across the nation at Evergreen this past July
- In the last two years, since its inception, the Non-profit Appreciation Program has worked with over 30 community 'non-profits' and student organizations to broadcast their messages. Last year the Community Connections Reports, a weekly report that airs every Friday and Saturday, was launched. Public Service Announcements (PSA's) dedicated to community service air each hour.
- KAOS is housed in a state of the art facility where students and can train to be on air, and learn about broadcast engineering, media production and interacting with the community. The educational approach closely mirrors Evergreen's motivated critical approach to individual study with collaboration and an emphasis on critical thinking and development of self.

- KAOS is frequently a site for media interns, typically 1-2/quarter pursue independent learning contracts focused on careers in both journalism and broadcast journalism.
- During the past three years KAOS trainings have been integrated with Lori Blewett's *Radio Practice and Politics* academic program and Lori Blewett (faculty). A number of graduates have pursued careers in media and the 'hands on' lab to hone their craft has been essential to being equipped for these opportunities.

### **The Flaming Eggplant Café**

\*The Café will report to Student Activities in FY16

#### *Mission*

As a student-worker collective, we strive to empower the campus and greater Olympia community to organize, study, teach, seed, and create an egalitarian society together beginning with the act of eating.

<http://blogs.evergreen.edu/theflamingeggplant/>

#### *Budget & Personnel*

<b>Flaming Eggplant Cafe</b>	<b>\$143,444 (Food Sales)</b>	<b>\$70,523</b>
<ul style="list-style-type: none"> <li>▪ S&amp;A Fees subsidize the Café and cover some student employee wages and the Advisor's compensation.</li> <li>▪ The café currently has a negative fund balance of over \$40,000 and generally operates at a loss. The Café had identified a 2015-17 goal to operate in balance and creating a reserve for equipment. (Kitchen equipment needs to be replaced between 10 and 15 years.)</li> </ul>		

<b>FY15 Flaming Eggplant Café ORG 44721 &amp; 44722</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	3.71	32
<b>Represented Exempt WFSE-SSSSU</b>	0.92	1
<b>Total</b>	<b>4.63</b>	<b>33</b>

#### *Scope & Scale Overview*

- The Café began in 2009 in a trailer on Red Square and moved into the CAB in the fall of 2010.
- Students employed with the Café learn how to make collective decisions, cook and prepare food, and how to run a small business.

## **Student and Academic Support Services (SASS)**

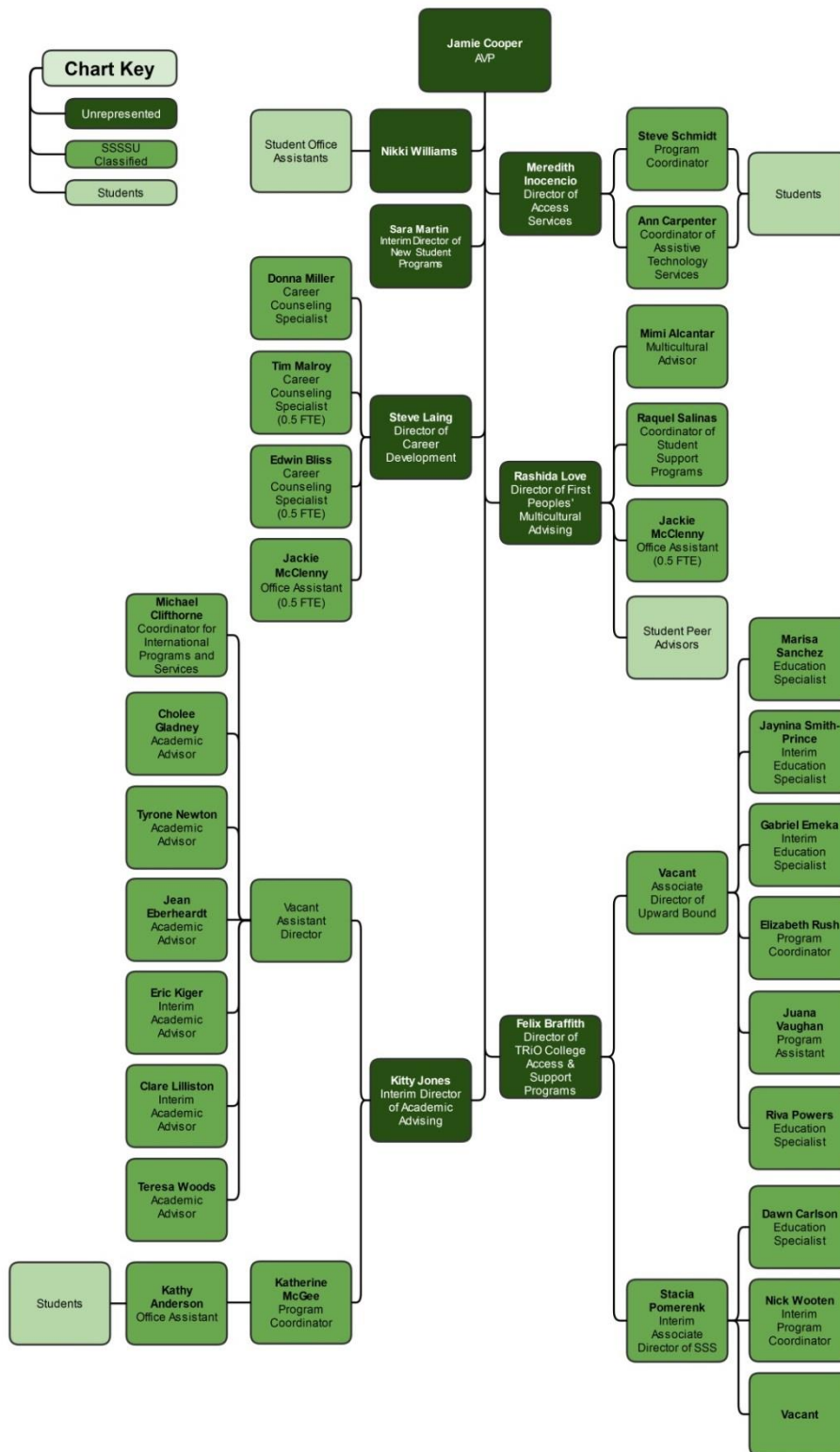
### *Primary Purpose*

To facilitate student persistence to degree completion by providing support services to promote academic and personal success.

### **Key Areas**

- Academic Advising and International Programs and Services
- Access Services for Students with Disabilities
- Career Development
- First Peoples' Multicultural Advising
- New Student Programs
- TRiO College Success and Access Programs

## Student Academic Support Services Organization Chart



As of 8/28/2015



## Budget & Personnel

<b>FY15 Operating Budget by Area</b>	<b>Institutional</b>	<b>Other</b>
<b>Student Academic Support Services</b>	\$128,685	\$25,000 (RAD Recharge)
<b>TRiO Programs</b>	\$102,497	
<b>Career Development</b>	\$226,385	\$4,230 (Career Fair Fees)
<b>Access Services</b>	\$277,772	
<b>Academic Advising</b>	\$499,463	
<b>International Programs</b>	\$60,356	
<b>First Peoples Multicultural Advising</b>	\$176,591	
<b>New Student Program</b>	\$8,000	\$74,834 (New Student Fee)
<b>Grant Programs</b>		\$596,782 (GEAR UP)* \$267,063 (TRiO SSS) \$428,629 (TRiO Upward Bound - Tacoma) \$280,253 (TRiO Upward Bound – Clover Park)
<b>Subtotal</b>	<b>\$1,479,749</b>	<b>\$1,676,791</b>
<b>COMBINED TOTAL: \$3,156,540</b>		

\*Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), serving cohorts of students in the Clover Park and Oakville School Districts has been funded for 12 years; the most recent proposal submitted in spring 2014 was not funded. The grant concluded as of August 31, 2015.

<b>FY15 Combined Funded Positions</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	10.19	110
<b>Represented Exempt WFSE-SSSSU</b>	18.92	19
<b>Represented Classified WFSE</b>	9	9
<b>Unrepresented Exempt</b>	10.75	10.75
<b>Total</b>	<b>48.86</b>	<b>148.75</b>

<b>FY15 Student Academic Support Services ORG 4302</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0.6	3
<b>Represented Classified WFSE</b>	1	1
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>2.6</b>	<b>5</b>

## *Current Considerations*

- Space. **Limited space and functionality of existing space** impact service for students. SASS faces significant challenges in space for staff work and student services functions; there are staff without permanent work stations, we have no dedicated testing room for Access Services students, there is no dedicated gathering space for students served by our TRiO SSS program, and needed expansion in some areas is affected by lack of space for staff and programming.
- Data. Limitations of data, data systems, and staff resources **impact provision of adequate early intervention** with students experiencing academic difficulty.
- College Readiness. Limitations in resources and expertise **impact ability to provide adequate support to students** with either academic-skill or self-management difficulties (e.g., bright student who never learned how to study or how not to procrastinate) to assist students to achieve what they are capable of academically.
- Curriculum. Limitations in a coordinated curriculum result in student attrition or failure to enroll despite efforts to provide holistic advising; **there may not be anything in the curriculum that meets a student's educational needs** (e.g., no advanced program in their area of emphasis for a junior transfer).
- Return on Investment. Adequate attention to **student and family uncertainties** about the connections between a liberal arts education and career opportunities is challenging in a faculty culture that has historically, and at times continues to dismiss vocation as an outcome of an Evergreen education.
- Retention. TRiO/SSS intrusive advising practices are effective, resulting in the highest retention rates for TESC for 2013-14; **identifying opportunities to replicate** on a larger scale would serve enrollment and student success.

## *Scope & Scale Overview*

### **Academic Advising**

#### *Primary Purpose*

To help students understand their educational options, plan an academic path, and succeed as a learner. [evergreen.edu/advising](http://evergreen.edu/advising)

#### *Budget & Personnel*

FY15 Operating Budget: \$559,819

<b>FY15 Academic Advising Positions ORG 4331, 4332</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0.95	9
<b>Represented Exempt WFSE-SSSSU</b>	3.92	4
<b>Represented Classified WFSE</b>	2	2
<b>Unrepresented Exempt</b>	2	2
<b>Total</b>	<b>8.87</b>	<b>17</b>

#### *Scope & Scale Overview*

- **Productive relationships** and practices cultivate connections with Academics and other resources which result in effective intervention and referral to support/retain students whose problems are multifaceted.
- In 2013-14, Academic Advising recorded a total of **7369 student contacts**, which include drop-ins, appointments, phone calls, and internship contracts processed. For Fall/Winter 2014-15, the number of recorded contacts was 4167.
- The annual **Community Opportunities and Internship Fair** attracted about 500 students and 100 organizations.
- Academic Advising **successfully**:
  - Maintains strong connections with other resources so we can triage and refer appropriately. This helps retain students whose problems are not simply academic.
  - Retains a core of experienced, committed, knowledgeable advisors whose hard work at times makes the difference between a student staying or leaving.

- Has forged a significant connection with the Academic Deans, ensuring that Advising's perspectives on students' needs and desires are known during curriculum planning.
- Provides excellent support to students planning study abroad and have a very strong record of successful Gilman scholarship recipients.

### International Programs and Services

One Coordinator assists international students to understand their educational options, plan their academic paths, maintain status as F and J visa holders, and succeed as learners in the U.S. educational and cultural setting and assists U.S. students who will study abroad to understand the study abroad options, the planning process, and how to have a safe and productive educational experience while overseas. For more information: [evergreen.edu/studyabroad](http://evergreen.edu/studyabroad) and [evergreen.edu/international](http://evergreen.edu/international)

Annual average international student FTE in 2012-13 and 2013-14 was 25 and 20 respectively. About 25 international students are anticipated for fall 2015.

During 2013-14 a Work Group charged to explore the viability of growing international student enrollment recommended strategies for doing so. A reasonable initial goal for international student enrollment at Evergreen is to achieve a number of undergraduate international students equal to the proportion enrolling at our sister regional institutions. Applying that proportion to Evergreen's current undergraduate enrollment yields a goal of 86 students – slightly more than quadrupling current enrollment of international undergraduates. Strategies involve outreach to regional community colleges with robust international student enrollment, participation in targeted international tours and agreements with international recruiters, and cultivating stronger ties to the EF program at Evergreen. A new Associate Director for International Recruitment position was recently filled. This new investment will advance the strategies identified. As enrollment and revenue grow, resources to support International Programs and Services will be identified.

## Access Services for Students with Disabilities

### *Primary Purpose*

To consult with students, faculty, and staff to facilitate accommodations for academic programs and remove barriers to ensure equal access for students with disabilities. [evergreen.edu/access](http://evergreen.edu/access)

### *Budget & Personnel*

FY15 Operating Budget: \$277,772

FY15 Access Services Positions ORG 4321, 4322	FTE	Head Count
Pooled Student/Temporary Hourly	1.01	4
Represented Exempt WFSE-SSSSU	1	1
Represented Classified WFSE	1	1
Unrepresented Exempt	1	1
<b>Total</b>	<b>4.01</b>	<b>7</b>

### *Current Considerations*

- Increased Demand. Our student population continues to increase – **this past year, 28% more students received accommodations** than last year. Reviewing and streamlining processes, assessing staffing levels and responsibilities will elevate recommendations for the future.
- Specialized Needs. Resource limitations **impact the ability to meet some students with disabilities' needs** in the areas of academic coaching and individualized instruction/support in the areas of reading and writing, and executive functioning.
- Autism Spectrum Disorder. Resources for the **growing numbers of students** with Autism Spectrum Disorder are inadequate for the specific needs of this population and meeting these would positively impact persistence.

### *Scope & Scale Overview*

- Students who self-identify as disabled: 486
- Students served: 388
- Students receiving formal accommodations: 230 - an increase of 28% over 2013-14.
  - Type of Disability (note-some students are listed under more than one category)
    - Deaf/Hearing loss – 8
    - Mobility – 6
    - Learning (ADD, Dyslexia, Other) – 132
    - Blind/Low Vision – 9
    - Chronic/Acute Health – 49
    - Acquired Brain Injury – 16
    - Psychological/Emotional – 114
    - Autism Spectrum – 17
    - Temporary Disability – 1
- Accommodations include but are not limited to note taker services, books in alternative formats, ASL sign language interpreter and CART, Assistive Listening Devices, alternate test arrangements, and assistive technology support via the AT Lab and full time staff support/assistance for students
- To promote a climate of access and inclusion, assistive technology resources are available to all students; it is not limited to students eligible for reasonable accommodations.

### **Career Development**

#### *Primary Purpose*

To help students and alumni explore and prepare for regional, national, and global employment opportunities and understand the process for selecting and applying to graduate schools. [evergreen.edu/career](http://evergreen.edu/career)

#### *Budget & Personnel*

FY15 Operating Budget: \$230,615

<b>FY15 Career Development ORG4311</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0.06	5
<b>Represented Exempt WFSE-SSSSU</b>	2	3
<b>Represented Classified WFSE</b>	0.5	0.5
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>3.56</b>	<b>9.5</b>

### *Current Considerations*

- Internships. Limitations in resource impact **internship development** and employer relations which limits opportunities available
- Partnerships. Staff **turnover impacts collaborations** with Alumni Programs, Admissions, and Faculty which when sustained would enhance outreach and partnerships with local and regional employers.
- Connection to Advising. Stronger, more seamless connection with Academic Advising, needs to be institutionalized since students plan their own curriculum based on career, life planning, and focused learning goals.
- Return on Investment. A holistic college response to increasing student (and parent) uncertainties about the connections between a liberal arts education and career opportunities is necessary.

### *Scope & Scale Overview*

- In 2014-15, the office served 2,114 students and alumni through individual appointments, drop-ins, workshops, events and classroom visits.
- The 23rd Annual Graduate School Fair tied its highest number of registered schools at 48, and drew an attendance of 500-plus despite a day of severe weather.
- Several new collaborations with Alumni Programs were institution, including a “Portraits of Success” poster project highlighting alums in a variety of professions, and the development of 12 professional interest area subgroups within the alumni LinkedIn site.

- Co-sponsored, with Alumni Programs and the Sustainability Office, the first Annual Entrepreneurship Symposium, an evening event drawing 88 registered participants, including students, faculty and alumni.

## **First Peoples Multicultural Advising**

### *Primary Purpose*

To provide tailored support to students of color in achieving their academic and personal goals with provision of comprehensive academic, social and personal advising designed to assist in navigating and understanding the Evergreen experience; referral to other college resources and support systems; and to recognize and advance inclusion across multiple identities as leaders within the college for learning across significant difference and promoting a community of care and understanding. [evergreen.edu/multicultural](http://evergreen.edu/multicultural)

### *Budget & Personnel*

FY15 Annual Operating Budget: \$176,591

<b>FY15 First Peoples Multicultural Advising ORG4341</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0.4	14
<b>Represented Exempt WFSE-SSSSU</b>	1	1
<b>Represented Classified WFSE</b>	0.5	0.5
<b>Unrepresented Exempt</b>	1	1
<b>Total</b>	<b>2.9</b>	<b>16.5</b>

\*A new Advisor position has been added to First Peoples for FY16.



### *Current Considerations*

- Staffing. Increase FTE with an **acceptable ratio of staff to target student population** to increase capacity for intervention and support with more students.
- Space. **Expand the Unity Lounge** space to increase the number of students who can benefit.
- Purpose. Increase FTE with expertise related to the needs of LGBTQ students who are not served by a dedicated professional or office and expand the purpose and scope to a **Diversity and Equity Center**, and reach more students

### *Scope & Scale Overview*

- Very effective at maximizing the efforts of a small staff in organizing and providing quality services and workshops
- Recruiting, training, and retaining student paraprofessional staff enhance the overall effectiveness of the program
- The Unity Lounge is a space that many students use to study, print papers, play games, find community, etc.
- Responsible for the Contemplative Space (Seminar 1) which provides for clean and safe meditation and prayer space to support and encourage critical, self-reflective practice as a foundation for developing wellbeing.

## **New Student Programs**

### *Primary Purpose*

To foster new students' academic and personal success at Evergreen through orientation programs; identification, development and assessment of programs to support new student retention and academic success.

[evergreen.edu/orientation](http://evergreen.edu/orientation)

### *Budget & Personnel*

FY15 Operating Budget: \$82,834

Each new undergraduate student pays a New Student Fee (variable amount depending on which quarter the student begins). Approximately \$225,000 is generated per year, of which about \$75,000 is allocated to New Student Programs. In FY16 additional funding from a state proviso will be directed to funding the Director position and the fee revenue will be targeted for student paraprofessionals and goods and services.

<b>FY15 New Student Program ORG 4305, 45323</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0	15
<b>Total</b>	<b>0</b>	<b>15</b>

Prior to FY15 personnel responsible for new student programs and fall orientation included the Dean of SASS, the Secretary Lead, and representatives from across Student Affairs contributing at the direction of the Dean. During FY15 a project coordinator was hired to assist during the summer and 15 students were hired to work approximately 30 hours each during fall orientation. Beginning in FY16 with new funding, the Director of New Student Programs will assume responsibility for coordinating programs, including fall orientation, related to new student success and persistence.

### *Current Considerations*

- Space. Refinement of programs or identification of resources to support the need for large venues in order to **accommodate over 1,000 new students** during fall orientation.
- Paraprofessional Peers. Develop and institute a comprehensive **“Orientation Leaders”** program to improve peer connection and leadership of new students.
- Retention. Identify and institute **high impact practices** for improving new student retention and academic success.

### *Scope & Scale Overview*

- Recent improved collaboration with Academics to foreground a stronger academic focus for the week, including a common read, six hours of seminar with faculty, and a formal convocation

- The cross-functional work team refined the fall 2014 new student orientation in ways that increased student engagement
- The Geoducks@nite Team charged with identifying and promoting social programming during fall quarter enhanced opportunities for social connection

## **TRiO College Success and Access Programs**

### *Primary Purpose*

#### SSS College Success

To cultivate the academic success, persistence and graduation rate of 180 eligible students who are low-income, first-generation and/or who have a disability according to the parameters of the Department of Education grant. [evergreen.edu/trio](http://evergreen.edu/trio)

#### Upward Bound College Access

To increase the college going and completion rates 170 of low-income and first-generation high school students in the Tacoma and Clover Park School Districts Pierce County and specifically to obtain high school retention rates of 80%, 95% pass rate for the state exams, a 95% high school graduation rate, an 80% post-secondary enrollment rate, and a 60% rate of PSE persistence beyond the first year. [evergreen.edu/upwardbound](http://evergreen.edu/upwardbound)

### *Budget & Personnel*

FY 15 Operating Budget: \$975,945 (3 US DOE grants)

<b>FY15 TRiO</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	6.17	50
<b>Represented Exempt WFSE-SSSSU</b>	8	8
<b>Represented Classified WFSE</b>	4	4
<b>Unrepresented Exempt</b>	4.6	4.6
<b>Total</b>	<b>22.77</b>	<b>66.6</b>

<b>*FY15 WA TRIO Eligible Support ORG 4304</b>	<b>FTE</b>	<b>Head Count</b>
<b>Pooled Student/Temporary Hourly</b>	0	10
<b>Represented Exempt WFSE-SSSSU</b>	1	1
<b>Unrepresented Exempt</b>	0.15	0.15
<b>Total</b>	<b>1.15</b>	<b>11.15</b>

\*These resources have not been allocated within SASS for FY16 as yet.

### *Current Considerations*

- Space. A designated **gathering space** would help build community among TRiO College Success students, many of whom often feel marginalized at college. Many TRiO programs have such space because a community-building gathering space is so valuable to retention. Increased **office space** would positively impact staff morale; there is not enough space here for our professional staff to work when they are on campus.

### *Scope & Scale Overview*

#### SSS College Success

Serves 180 first generation, low-income, and/or students with disabilities. The grant was recently renewed and the new grant cycle begins in September 2015

- Provide participants with intrusive, personalized, and timely advising to assist students in navigating all aspects of Evergreen, supporting the development of both academic and non-cognitive skills in services and programming.
- Met or exceeded the three grant objectives in the 2010-15 grant cycle (i.e. 90% of students were in good academic standing, 75% persisted from year to year, and 60% graduated within six years)
- In the 2013-14 academic year, 89% of SSS students were retained. This is 9% higher than the retention rate for students eligible for the program but not served.
- Offer a two-credit TRiO course each quarter covering successfully transferring to Evergreen, financial literacy, graduate school planning, leadership, and career planning.
- Offer Transition Days for transfer students and a pre-Orientation Week bridge program.

- Experienced staff understands the issues facing first-generation and low-income students.

### Upward Bound

The two Upward Bound programs are funded to serve a total of 170 first-generation and/or low income students (105 - Tacoma and 65 - Clover Park).

- From 2010-2014, 90% of Upward Bound graduates enrolled in college, with 78% persisting into their third year.
- Nearly 30% of all participants in the past six years have enrolled directly into Evergreen. These students have the highest retention rates of first-year students (74%).
- Upward Bound provides pre-college outreach to some of the most diverse high schools in the state, via College Knowledge classes in schools, College Visits and workshops spring/winter breaks, and 6-week residential bridge components.
- All academic curriculum implemented utilizes the interdisciplinary and theme-based framework models of Evergreen full-time programs.
- Students' academic gains are measured each year with the Accuplacer assessment developed by the College Board.
- Provide a six-week Summer Learning Institute, as well as one-week programs during school breaks on the Tacoma and the Olympia campuses. During the Summer Bridge program of 2012, 25 graduates created an anthology of memoirs that described and deconstructed the critical moments of their high school experience. They produced a book, *Breathing Stories 2 Life* (<http://www.blurb.com/b/4324361-breathing-stories-2-life>)

