

State of Washington
Recommendation Summary

Agency: 376 The Evergreen State College

4:12:28PM

7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 010 Instruction				
2005-07 Current Biennium Total	265.5	24,809	19,072	43,881
CL 1E Enrollments	4.5		417	417
CL 1F Collective Bargaining WSFSE		(19)	(4)	(23)
CL 1H Hood Canal Oral History		(20)		(20)
CL 2G Super Coalition Health Benefits		(14)	(4)	(18)
CL 2I Pension Rate Biennialization			52	52
CL 2L Non-Represented Salary COLA		(121)	(4)	(125)
CL 2M Non-Represented Health Benefits		248	5	253
Total Carry Forward Level	270.0	24,883	19,534	44,417
Percent Change from Current Biennium	1.7%	.3%	2.4%	1.2%
Carry Forward plus Workload Changes	270.0	24,883	19,534	44,417
Percent Change from Current Biennium	1.7%	.3%	2.4%	1.2%
M2 1.6% 1.6% Non-Represented COLA		393	10	403
Total Maintenance Level	270.0	25,276	19,544	44,820
Percent Change from Current Biennium	1.7%	1.9%	2.5%	2.1%
PL PA Faculty/Staff Recruit. & Retention	1.8	376		376
PL PB Support for Student Access&Success	7.6	1,657		1,657
PL PD Increase Budgeted Enrollment Levels	1.5	210		210
Subtotal - Performance Level Changes	10.9	2,243		2,243
2007-09 Total Proposed Budget	280.9	27,519	19,544	47,063
Percent Change from Current Biennium	5.8%	10.9%	2.5%	7.3%

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4:14:37PM

7/19/2006

Dollars in Thousands	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 020 Research				
2005-07 Current Biennium Total	.8		140	140
CL 1E Enrollments			5	5
Total Carry Forward Level	0.8		145	145
Percent Change from Current Biennium			3.6%	3.6%
Carry Forward plus Workload Changes	0.8		145	145
Percent Change from Current Biennium			3.6%	3.6%
Total Maintenance Level	0.8		145	145
Percent Change from Current Biennium			3.6%	3.6%
Subtotal - Performance Level Changes	0.0			
2007-09 Total Proposed Budget	0.8		145	145
Percent Change from Current Biennium			3.6%	3.6%

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4:14:54PM

7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 030 Community Service				
2005-07 Current Biennium Total	22.1	2,758	1,341	4,099
CL 1F Collective Bargaining WSFSE		(2)		(2)
CL 1I Institute for Public Policy		(533)		(533)
CL 2G Super Coalition Health Benefits		(1)		(1)
CL 2I Pension Rate Biennialization		3	1	4
Total Carry Forward Level	22.1	2,225	1,342	3,567
Percent Change from Current Biennium		(19.3)%	.1%	(13.0)%
Carry Forward plus Workload Changes	22.1	2,225	1,342	3,567
Percent Change from Current Biennium		(19.3)%	.1%	(13.0)%
Total Maintenance Level	22.1	2,225	1,342	3,567
Percent Change from Current Biennium		(19.3)%	.1%	(13.0)%
PL PB Support for Student Access&Success	2.0	300		300
Subtotal - Performance Level Changes	2.0	300		300
2007-09 Total Proposed Budget	24.1	2,525	1,342	3,867
Percent Change from Current Biennium	9.0%	(8.4)%	.1%	(5.7)%

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Agency: 376 The Evergreen State College

4:15:10PM

7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 040 Primary Support Services				
2005-07 Current Biennium Total	38.0	2,577	1,454	4,031
CL 1E Enrollments			200	200
CL 1F Collective Bargaining WSFSE		(6)		(6)
CL 2G Super Coalition Health Benefits		(5)		(5)
CL 2I Pension Rate Biennialization			14	14
Total Carry Forward Level	38.0	2,566	1,668	4,234
Percent Change from Current Biennium		(.4)%	14.7%	5.0%
Carry Forward plus Workload Changes	38.0	2,566	1,668	4,234
Percent Change from Current Biennium		(.4)%	14.7%	5.0%
Total Maintenance Level	38.0	2,566	1,668	4,234
Percent Change from Current Biennium		(.4)%	14.7%	5.0%
PL PA Faculty/Staff Recruit. & Retention		33		33
PL PD Increase Budgeted Enrollment Levels	1.0	67	72	139
Subtotal - Performance Level Changes	1.0	100	72	172
2007-09 Total Proposed Budget	39.0	2,666	1,740	4,406
Percent Change from Current Biennium	2.6%	3.5%	19.7%	9.3%

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4:15:32PM

7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 050 Libraries				
2005-07 Current Biennium Total	71.0	4,610	3,655	8,265
CL 1E Enrollments			186	186
CL 1F Collective Bargaining WSFSE		(28)		(28)
CL 2F Classification Revisions		1		1
CL 2G Super Coalition Health Benefits		(20)		(20)
CL 2I Pension Rate Biennialization			68	68
Total Carry Forward Level	71.0	4,563	3,909	8,472
Percent Change from Current Biennium		(1.0)%	6.9%	2.5%
Carry Forward plus Workload Changes	71.0	4,563	3,909	8,472
Percent Change from Current Biennium		(1.0)%	6.9%	2.5%
Total Maintenance Level	71.0	4,563	3,909	8,472
Percent Change from Current Biennium		(1.0)%	6.9%	2.5%
PL PA Faculty/Staff Recruit. & Retention	2.9	100		100
PL PB Support for Student Access&Success	3.0	528		528
PL PD Increase Budgeted Enrollment Levels	0.3	18	56	74
Subtotal - Performance Level Changes	6.2	646	56	702
2007-09 Total Proposed Budget	77.2	5,209	3,965	9,174
Percent Change from Current Biennium	8.7%	13.0%	8.5%	11.0%

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7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 060 Student Services				
2005-07 Current Biennium Total	71.0	4,374	4,801	9,175
CL 1E Enrollments	3.0		20	20
CL 1F Collective Bargaining WSFSE		(15)		(15)
CL 2G Super Coalition Health Benefits		(10)		(10)
CL 2I Pension Rate Biennialization			35	35
Total Carry Forward Level	74.0	4,349	4,856	9,205
Percent Change from Current Biennium	4.2%	(.6)%	1.1%	.3%
Carry Forward plus Workload Changes	74.0	4,349	4,856	9,205
Percent Change from Current Biennium	4.2%	(.6)%	1.1%	.3%
Total Maintenance Level	74.0	4,349	4,856	9,205
Percent Change from Current Biennium	4.2%	(.6)%	1.1%	.3%
PL PA Faculty/Staff Recruit. & Retention		78		78
PL PB Support for Student Access&Success	5.2	3,203	(2,393)	810
PL PD Increase Budgeted Enrollment Levels	0.3	12	41	53
Subtotal - Performance Level Changes	5.5	3,293	(2,352)	941
2007-09 Total Proposed Budget	79.5	7,642	2,504	10,146
Percent Change from Current Biennium	11.9%	74.7%	(47.8)%	10.6%

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7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 080 Instructional Support				
2005-07 Current Biennium Total	86.0	7,742	7,069	14,811
CL 1F Collective Bargaining WSFSE		(33)		(33)
CL 2B Central Service Agency Charges		(7)		(7)
CL 2D Strategic Purchasing		(100)		(100)
CL 2F Classification Revisions		1		1
CL 2G Super Coalition Health Benefits		(23)		(23)
CL 2I Pension Rate Biennialization		36	42	78
CL 2J Pension Litigation Settlement		6		6
CL 2L Non-Represented Salary COLA		(52)		(52)
CL 2M Non-Represented Health Benefits		105		105
Total Carry Forward Level	86.0	7,675	7,111	14,786
Percent Change from Current Biennium		(.9)%	.6%	(.2)%
Carry Forward plus Workload Changes	86.0	7,675	7,111	14,786
Percent Change from Current Biennium		(.9)%	.6%	(.2)%
M2 AB 1.6% Non-Represented COLA		171		171
M2 8P Postage Rate Adjustments		28		28
Total Maintenance Level	86.0	7,874	7,111	14,985
Percent Change from Current Biennium		1.7%	.6%	1.2%
PL 8X Self-Insurance Premiums		(56)		(56)
PL PA Faculty/Staff Recruit. & Retention		429		429
PL PB Support for Student Access&Success	0.5	601		601
PL PC Stewardship and Sustainability	4.0	871		871
Subtotal - Performance Level Changes	4.5	1,845		1,845
2007-09 Total Proposed Budget	90.5	9,719	7,111	16,830
Percent Change from Current Biennium	5.2%	25.5%	.6%	13.6%

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4:16:50PM

7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 090 Plant Operations				
2005-07 Current Biennium Total	80.3	5,699	8,825	14,524
CL 1E Enrollments			457	457
CL 1F Collective Bargaining WSFSE		(37)		(37)
CL 2C Fuel/Utility Cost Assistance		(69)		(69)
CL 2F Classification Revisions		4		4
CL 2G Super Coalition Health Benefits		(27)		(27)
CL 2I Pension Rate Biennialization		68	19	87
Total Carry Forward Level	80.3	5,638	9,301	14,939
Percent Change from Current Biennium		(1.1)%	5.4%	2.9%
Carry Forward plus Workload Changes	80.3	5,638	9,301	14,939
Percent Change from Current Biennium		(1.1)%	5.4%	2.9%
M2 MA Maintenance Funding Shift	6.0	760		760
M2 8F Fuel Rate Adjustment		6		6
M2 8U Utility Rate Adjustments		538		538
Total Maintenance Level	86.3	6,942	9,301	16,243
Percent Change from Current Biennium	7.5%	21.8%	5.4%	11.8%
PL PA Faculty/Staff Recruit. & Retention		70		70
PL PB Support for Student Access&Success		342		342
PL PC Stewardship and Sustainability	8.0	1,023		1,023
Subtotal - Performance Level Changes	8.0	1,435		1,435
2007-09 Total Proposed Budget	94.3	8,377	9,301	17,678
Percent Change from Current Biennium	17.4%	47.0%	5.4%	21.7%

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4:17:13PM

7/19/2006

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 100 Grants and Contracts				
2005-07 Current Biennium Total	35.6		4,042	4,042
CL 1F Collective Bargaining WSFSE				
CL 2G Super Coalition Health Benefits			(1)	(1)
CL 2I Pension Rate Biennialization			3	3
CL 2L Non-Represented Salary COLA			(4)	(4)
CL 2M Non-Represented Health Benefits			7	7
Total Carry Forward Level	35.6		4,047	4,047
Percent Change from Current Biennium			.1%	.1%
Carry Forward plus Workload Changes	35.6		4,047	4,047
Percent Change from Current Biennium			.1%	.1%
M2 1.6% 1.6% Non-Represented COLA			12	12
Total Maintenance Level	35.6		4,059	4,059
Percent Change from Current Biennium			.4%	.4%
Subtotal - Performance Level Changes	0.0			
2007-09 Total Proposed Budget	35.6		4,059	4,059
Percent Change from Current Biennium			.4%	.4%