

2007-09 Agency Budget Levels by Program

7/19/2006

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Agency: 376 The Evergreen State College

Dollars in Thousands

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 010 Instruction								
FTEs	261.6	269.3	270.6	269.3	270.6	269.3	280.0	281.7
FTEs-Annual Average		265.5		270.0		270.0		280.9
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	12,507	12,302	12,649	12,234	12,845	12,430	13,862	13,656
08A- Education Legacy Trust Account-State	705	1,411	1,005	1,411	1,005	1,411	1,005	1,411
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	1,447	1,461	1,456	1,452	1,461	1,457	1,461	1,457
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	6,966	7,082	7,083	7,082	7,083	7,082	7,083	7,082
489-1 Pension Funding Stabilization Acct-State			35	10	35	10	35	10
Total All Funds - Program 010	21,625	22,256	22,228	22,189	22,429	22,390	23,446	23,616
Biennial Total All Funds - Program 010		43,881		44,417		44,819		47,062
Program: 020 Research								
FTEs	.8	.8	.8	.8	.8	.8	.8	.8
FTEs-Annual Average		.8		.8		.8		.8
Fund - Appropriation Type								
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	68	73	73	73	73	73	73	73
Biennial Total All Funds - Program 020		141		146		146		146
Program: 030 Community Service								
FTEs	22.1	22.1	22.1	22.1	22.1	22.1	24.1	24.1
FTEs-Annual Average		22.1		22.1		22.1		24.1
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	1,057	1,701	1,190	1,035	1,190	1,035	1,340	1,185
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	147	147	147	147	147	147	147	147
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	524	524	524	524	524	524	524	524
489-1 Pension Funding Stabilization Acct-State				1		1		1
Total All Funds - Program 030	1,728	2,372	1,861	1,707	1,861	1,707	2,011	1,857
Biennial Total All Funds - Program 030		4,100		3,568		3,568		3,868

Program: 040 Primary Support Services

FTEs	38.0	38.0	38.0	38.0	38.0	38.0	38.0	40.0
FTEs-Annual Average		38.0		38.0		38.0		39.0
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	1,177	1,400	1,179	1,387	1,179	1,387	1,196	1,471
08A- Education Legacy Trust Account-State			200		200		200	
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	727	727	727	727	727	727	727	799
489-1 Pension Funding Stabilization Acct-State			11	3	11	3	11	3
Total All Funds - Program 040	1,904	2,127	2,117	2,117	2,117	2,117	2,134	2,273
Biennial Total All Funds - Program 040		4,031		4,234		4,234		4,407

Program: 050 Libraries

FTEs	71.0	71.0	71.0	71.0	71.0	71.0	76.9	77.4
FTEs-Annual Average		71.0		71.0		71.0		77.2
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	2,157	2,452	2,169	2,393	2,169	2,393	2,483	2,725
08A- Education Legacy Trust Account-State			186		186		186	
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	1,828	1,828	1,828	1,828	1,828	1,828	1,828	1,884
489-1 Pension Funding Stabilization Acct-State			53	15	53	15	53	15
Total All Funds - Program 050	3,985	4,280	4,236	4,236	4,236	4,236	4,550	4,624
Biennial Total All Funds - Program 050		8,265		8,472		8,472		9,174

Program: 060 Student Services

FTEs	67.0	75.0	73.0	75.0	73.0	75.0	78.2	80.7
FTEs-Annual Average		71.0		74.0		74.0		79.5
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	2,149	2,225	2,155	2,194	2,155	2,194	3,795	3,846
08A- Education Legacy Trust Account-State			20		20		20	
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	520	520	520	520	520	520	520	520
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	1,880	1,880	1,880	1,880	1,880	1,880	684	725
489-1 Pension Funding Stabilization Acct-State			27	8	27	8	27	8
Total All Funds - Program 060	4,549	4,625	4,602	4,602	4,602	4,602	5,046	5,099
Biennial Total All Funds - Program 060		9,174		9,204		9,204		10,145

Program: 080 Instructional Support

FTEs	85.5	86.5	85.5	86.5	85.5	86.5	90.0	91.0
FTEs-Annual Average		86.0		86.0		86.0		90.5
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	3,814	3,928	3,880	3,795	3,980	3,895	4,902	4,817
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	3,497	3,497	3,497	3,497	3,497	3,497	3,497	3,497
489-1 Pension Funding Stabilization Acct-State		75	25	92	25	92	25	92
Total All Funds - Program 080	7,311	7,500	7,402	7,384	7,502	7,484	8,424	8,406
Biennial Total All Funds - Program 080		14,811		14,786		14,986		16,830

Program: 090 Plant Operations

FTEs	81.0	79.6	81.0	79.6	87.0	85.6	95.0	93.6
FTEs-Annual Average		80.3		80.3		86.3		94.3
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	2,800	2,899	2,817	2,821	3,469	3,473	4,187	4,191
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	4,184	4,641	4,641	4,641	4,641	4,641	4,641	4,641
489-1 Pension Funding Stabilization Acct-State				19		19		19
Total All Funds - Program 090	6,984	7,540	7,458	7,481	8,110	8,133	8,828	8,851
Biennial Total All Funds - Program 090		14,524		14,939		16,243		17,679

Program: 100 Grants and Contracts

FTEs	35.6	35.6	35.6	35.6	35.6	35.6	35.6	35.6
FTEs-Annual Average		35.6		35.6		35.6		35.6
Fund - Appropriation Type								
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated	2,018	2,024	2,024	2,023	2,030	2,029	2,030	2,029
Biennial Total All Funds - Program 100		4,042		4,047		4,059		4,059

Agency FTEs	662.6	677.9	677.6	677.9	683.6	683.9	718.6	724.9
Agency Annual Average FTEs		670.3		677.8		683.8		721.8
Agency Totals by Fund								
001-1 General Fund - Basic Account-State	25,661	26,907	26,039	25,859	26,987	26,807	31,765	31,891
08A-1 Education Legacy Trust Account-State	705	1,411	1,411	1,411	1,411	1,411	1,411	1,411
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated	2,018	2,024	2,024	2,023	2,030	2,029	2,030	2,029
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	2,114	2,128	2,123	2,119	2,128	2,124	2,128	2,124
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	19,674	20,252	20,253	20,252	20,253	20,252	19,057	19,225
489-1 Pension Funding Stabilization Acct-State		75	151	148	151	148	151	148
Total All Funds	50,172	52,797	52,001	51,812	52,960	52,771	56,542	56,828
Biennial Total All Funds		102,969		103,813		105,731		113,370

*Agency totals on the OFM Program Summary may slightly differ from the OFM Recommendation Summary agency totals due to rounding.

55