

2007-09 Agency Budget Levels by Program
Dollars in Thousands

Agency 376 -- The Evergreen State College

	FTEs	Total All Funds	Year 1 001-1 GF-S	Year 2	Year 1 145-6 Grants & Contracts	Year 2	Year 1 148-6 Local Dedicated	Year 2	Year 1 149-6 Operating Fees	Year 2
Program 010 - Instruction										
Current Biennium	264.7	43,881	13,212	13,713	-	-	1,447	1,461	6,966	7,082
Carry-Forward Level	269.2	44,417	13,690	13,655	-	-	1,456	1,452	7,082	7,082
Maintenance Level	269.4	44,809	13,886	13,851	-	-	1,456	1,452	7,082	7,082
Policy Level	280.3	47,052	14,903	15,077	-	-	1,456	1,452	7,082	7,082
Program 020 - Research										
Current Biennium	0.8	141	-	-	-	-	-	-	68	73
Carry-Forward Level	0.8	146	-	-	-	-	-	-	73	73
Maintenance Level	0.8	146	-	-	-	-	-	-	73	73
Policy Level	0.8	146	-	-	-	-	-	-	73	73
Program 030 - Public Service										
Current Biennium	22.1	4,100	1,057	1,701	-	-	147	147	524	524
Carry-Forward Level	22.1	3,568	1,190	1,036	-	-	147	147	524	524
Maintenance Level	22.1	3,568	1,190	1,036	-	-	147	147	524	524
Policy Level	24.1	3,868	1,340	1,186	-	-	147	147	524	524
Program 040 - Primary Support										
Current Biennium	37.4	4,031	1,177	1,400	-	-	-	-	727	727
Carry-Forward Level	37.4	4,234	1,390	1,390	-	-	-	-	727	727
Maintenance Level	37.4	4,234	1,390	1,390	-	-	-	-	727	727
Policy Level	38.4	4,406	1,406	1,474	-	-	-	-	727	799
Program 050 - Library										
Current Biennium	70.8	8,265	2,157	2,452	-	-	-	-	1,828	1,828
Carry-Forward Level	70.8	8,472	2,408	2,408	-	-	-	-	1,828	1,828
Maintenance Level	70.8	8,473	2,408	2,409	-	-	-	-	1,828	1,828
Policy Level	77.0	9,176	2,723	2,741	-	-	-	-	1,828	1,884

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Program 060 - Student Services										
Current Biennium	72.0	9,174	2,149	2,225	-	-	520	520	1,880	1,880
Carry-Forward Level	75.0	9,204	2,202	2,202	-	-	520	520	1,880	1,880
Maintenance Level	75.0	9,204	2,202	2,202	-	-	520	520	1,880	1,880
Policy Level	80.4	10,145	3,842	3,854	-	-	520	520	684	725
Program 080 - Institutional Support										
Current Biennium	86.4	14,811	3,814	4,003	-	-	-	-	3,497	3,497
Carry-Forward Level	86.4	14,786	3,905	3,887	-	-	-	-	3,497	3,497
Maintenance Level	86.4	14,986	4,005	3,987	-	-	-	-	3,497	3,497
Policy Level	90.9	16,830	4,927	4,909	-	-	-	-	3,497	3,497
Program 090 - Plant Operations & Maintenance										
Current Biennium	80.4	14,524	2,800	2,899	-	-	-	-	4,184	4,641
Carry-Forward Level	80.4	14,939	2,817	2,840	-	-	-	-	4,641	4,641
Maintenance Level	86.4	16,243	3,469	3,492	-	-	-	-	4,641	4,641
Policy Level	94.4	17,678	4,187	4,209	-	-	-	-	4,641	4,641
Program 100 - Grants & Contracts										
Current Biennium	35.6	4,042	-	-	2,018	2,024	-	-	-	-
Carry-Forward Level	35.6	4,047	-	-	2,024	2,023	-	-	-	-
Maintenance Level	35.6	4,047	-	-	2,024	2,023	-	-	-	-
Policy Level	35.6	4,047	-	-	2,024	2,023	-	-	-	-
Agency Total										
Current Biennium	670.2	102,969	26,366	28,393	2,018	2,024	2,114	2,128	19,674	20,252
Carry-Forward Level	677.7	103,813	27,602	27,418	2,024	2,023	2,123	2,119	20,252	20,252
Maintenance Level	683.9	105,710	28,550	28,367	2,024	2,023	2,123	2,119	20,252	20,252
Policy Level	721.9	113,348	33,328	33,450	2,024	2,023	2,123	2,119	19,056	19,225

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