

State of Washington

Summarized Revenue by Account and Source

8/25/2006

Dollars in thousands

Budget Period: 2007-09
 376 - The Evergreen State College
 11:53AM
 Agency Level
 TR - Initial Version
 Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2008	FY2009	FY2008	FY2009	FY2008	FY2009	
066 - TESC Capital Project							
Total - 0424 - Tuition and Fees - S	842	866			842	866	1,708
066 - TESC Capital Project - State	842	866			842	866	1,708
Total - 066 - TESC Capital Project	842	866			842	866	1,708
145 - H E - Grants/Contract							
Total - 0347 - Nat Science Foundati - F	600	600			600	600	1,200
Total - 0384 - Dept of Education - F	800	800			800	800	1,600
Total - 0541 - Contributions Grants - P/L	575	575			575	575	1,150
Total - 0546 - Federal Revenue - P/L	55	55			55	55	110
145 - H E - Grants/Contract - Federal	1,400	1,400			1,400	1,400	2,800
145 - H E - Grants/Contract - Private/Local	630	630			630	630	1,260
Total - 145 - H E - Grants/Contract	2,030	2,030			2,030	2,030	4,060
148 - HE - Dedicated Local							
Total - 0384 - Dept of Education - F	25	25			25	25	50
Total - 0405 - Fines and Forfeits - S	60	60			60	60	120
Total - 0420 - Charges for Services - S	160	160			160	160	320
Total - 0424 - Tuition and Fees - S	1,650	1,650			1,650	1,650	3,300
Total - 0430 - Dedicated Stu Fees - S	390	390			390	390	780
Total - 0431 - Misc Student Fees - S	240	240			240	240	480
148 - HE - Dedicated Local - State	2,500	2,500			2,500	2,500	5,000
148 - HE - Dedicated Local - Federal	25	25			25	25	50
Total - 148 - HE - Dedicated Local	2,525	2,525			2,525	2,525	5,050
149 - Inst of HI ED-Operat							
Total - 0409 - Lcl Inv/Intr Incm - S	250	250			250	250	500
Total - 0420 - Charges for Services - S	19	19			19	19	38
Total - 0424 - Tuition and Fees - S	20,000	20,000	(1,196)	(1,027)	18,804	18,973	37,777
149 - Inst of HI ED-Operat - State	19,073	19,242			19,073	19,242	38,315
Total - 149 - Inst of HI ED-Operat	19,073	19,242			19,073	19,242	38,315

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	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2008	FY2009	FY2008	FY2009	FY2008	FY2009	
376 - The Evergreen State College - State	23,611	23,635	(1,196)	(1,027)	22,415	22,608	45,023
376 - The Evergreen State College - Federal	1,425	1,425			1,425	1,425	2,850
376 - The Evergreen State College - Private/Local	630	630			630	630	1,260
Total - 376 - The Evergreen State College	25,666	25,690	(1,196)	(1,027)	24,470	24,663	49,133

Note: Performance Level Break-out

PL-PB Core Support for Student Access & Success	(1,196)	(1,196)
PL-PD Increasing the Budgeted Enrollment Levels	-0-	169
TOTAL Performance Level Adjustments	(1,196)	(1,196)