

2007-09 Agency Budget Recommendation Summary

Dollars in Thousands

Agency 376 -- The Evergreen State College

| Item Code | Budget Level | FTEs | | 001-1 GF-S | | 145-6 Grants & Contracts | | 148-6 Local Dedicated | | 149-6 Operating Fees | |
|--|---|--------------|--------------|---------------|---------------|-----------------------------|--------------|--------------------------|--------------|-------------------------|---------------|
| | | FY 1 | FY 2 | FY 1 | FY 2 | FY 1 | FY 2 | FY 1 | FY 2 | FY 1 | FY 2 |
| Current Biennium * | | 662.6 | 677.8 | 26,366 | 28,393 | 2,018 | 2,024 | 2,114 | 2,128 | 19,673 | 20,252 |
| Carry-Forward Level * | | 677.6 | 677.8 | 27,602 | 27,418 | 2,024 | 2,023 | 2,123 | 2,119 | 20,252 | 20,252 |
| Maintenance Level 2 (Other Mandatory Changes) | | | | | | | | | | | |
| 8U | Utility Rate Adjustments | 0.0 | 0.0 | 269 | 269 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8P | Postage Rate Increases | 0.0 | 0.0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8F | Fuel Rate Increases | 0.0 | 0.0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| AB | 1.6% Non-represented Salary COLA | 0.0 | 0.0 | 282 | 282 | 0 | 0 | 0 | 0 | 0 | 0 |
| AA | Maintenance Funding Shift (back to operating) | 6.0 | 6.0 | 380 | 380 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Maintenance Level | | 683.6 | 683.8 | 28,550 | 28,366 | 2,024 | 2,023 | 2,123 | 2,119 | 20,252 | 20,252 |
| Performance Level (Discretionary Changes) | | | | | | | | | | | |
| PA | Faculty & Staff Recruitment & Retention | 4.7 | 4.7 | 543 | 543 | 0 | 0 | 0 | 0 | 0 | 0 |
| PB | Core Support for Student Success | 18.4 | 18.4 | 3,315 | 3,315 | 0 | 0 | 0 | 0 | (1,196) | (1,196) |
| PC | Stewardship & Sustainability | 12.0 | 12.0 | 947 | 947 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8X | Self-Insurance Premiums | 0.0 | 0.0 | (28) | (28) | 0 | 0 | 0 | 0 | 0 | 0 |
| PD | Increasing the Budgeted Enrollment Levels | 0.0 | 6.0 | 0 | 307 | 0 | 0 | 0 | 0 | 0 | 169 |
| Total Agency Budget Request | | 718.6 | 724.8 | 33,327 | 33,450 | 2,024 | 2,023 | 2,123 | 2,119 | 19,056 | 19,225 |