

376 - The Evergreen State College

A001 Agency Overhead

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

Account	FY 2016	FY 2017	Biennial Total
FTE	20.5	20.5	20.5
08A Education Legacy Trust Account			
08A-1 State	\$0	\$3,000	\$3,000
001 General Fund			
001-1 State	\$655,000	\$532,000	\$1,187,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$1,760,000	\$2,097,000	\$3,857,000

Statewide Result Area: **World Class Education**

Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

Improve the value of a university education for citizens of Washington State.

A002 Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S’Klallam, Puyallup, and Quinault).

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	554.5	553.3	553.9
08A Education Legacy Trust Account			
08A-1 State	\$2,725,000	\$2,765,000	\$5,490,000
001 General Fund			
001-1 State	\$19,768,000	\$23,186,000	\$42,954,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$5,701,000	\$5,699,000	\$11,400,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$28,231,000	\$26,838,000	\$55,069,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Improve the value of a university education for citizens of Washington State.

A003 Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

Account	FY 2016	FY 2017	Biennial Total
FTE	14.2	14.7	14.5
001 General Fund			
001-1 State	\$1,690,000	\$1,756,000	\$3,446,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$448,000	\$468,000	\$916,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$1,126,000	\$1,145,000	\$2,271,000
108 Motor Vehicle Account			
108-1 State	\$0	\$100,000	\$100,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Statewide Result Area: World Class Education
Statewide Strategy: Offer university services to the community

Expected Results

Improve the value of a university education for citizens of Washington State.

A004 Research

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College’s faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

Account	FY 2016	FY 2017	Biennial Total
FTE	51.3	51.3	51.3
001 General Fund			
001-1 State	\$205,000	\$217,000	\$422,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$5,456,000	\$5,533,000	\$10,989,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$94,000	\$97,000	\$191,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$395,000	\$409,000	\$804,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

Improve the value of a university education for citizens of Washington State.

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	640.5	639.8	640.2
GFS	\$22,318,000	\$25,691,000	\$48,009,000
Other	\$45,936,000	\$45,154,000	\$91,090,000
Total	\$68,254,000	\$70,845,000	\$139,099,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	376
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM