

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**The Evergreen State
College**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	488	582	366	216
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Programs

Instruction	17,761	34,268	5,796	28,472
Research	60	67	46	21
Public Service	4,101	3,110	1,242	1,868
Primary Support	3,166	2,427	1,278	1,149
Library	4,859	5,162	1,554	3,607
Student Services	5,050	6,600	1,780	4,820
Institutional Support	13,044	13,575	4,483	9,092
Plant Operations and Maintenance	6,236	8,576	1,913	6,663
Sponsored Research and Programs	1		3	(3)
Agency Total	54,279	73,786	18,097	55,689

Objects of Expenditures

Salaries And Wages	34,607	47,151	11,558	35,593
Employee Benefits	13,714	16,471	4,673	11,798
Professional Svc Contracts	255	10	40	(30)
Goods\Other Services	4,512	9,079	1,759	7,320
Travel	565	449	(95)	543
Capital Outlays	505	626	154	471
Grants, Benefits & Client Services	98		7	(7)
Debt Service	23			
Total Objects of Expenditure	54,279	73,786	18,097	55,689

Source of Funds

General Fund - Federal Stimulus		1,120		1,120
General Fund - State	30,208	31,145	11,484	19,661
HIED	19,933	36,802	5,061	31,741
Other Funds - State	4,138	4,719	1,551	3,168
Total Source of Funds	54,279	73,786	18,097	55,689

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.