

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**The Evergreen State
College**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	550	551	478	73
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Programs

Instruction	23,355	27,685	12,767	14,918
Research	49	67	56	12
Public Service	2,373	2,836	1,861	975
Primary Support	3,066	3,164	1,957	1,207
Library	4,952	4,490	2,768	1,722
Student Services	6,172	6,046	3,473	2,572
Institutional Support	12,865	11,581	7,722	3,859
Plant Operations and Maintenance	6,845	9,261	4,038	5,223
Sponsored Research and Programs			3	(3)
Agency Total	59,676	65,131	34,646	30,485

Objects of Expenditures

Salaries And Wages	37,859	40,146	22,544	17,602
Employee Benefits	12,747	14,962	8,004	6,958
Professional Svc Contracts	433	198	176	22
Goods\Other Services	7,232	8,751	3,027	5,724
Travel	692	449	427	22
Capital Outlays	605	626	313	313
Grants, Benefits & Client Services	97		156	(156)
Debt Service	11			
Total Objects of Expenditure	59,676	65,131	34,646	30,485

Source of Funds

General Fund - State	26,608	28,126	19,272	8,854
HIED	30,301	34,238	13,154	21,084
Other Funds - State	2,767	2,767	2,220	547
Total Source of Funds	59,676	65,131	34,646	30,485

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.