

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.

	FY 2006	FY 2007	Biennial Total
FTE's	16.5	16.5	16.5
GFS	\$806,000	\$821,000	\$1,627,000
Other	\$774,000	\$758,000	\$1,532,000
Total	\$1,580,000	\$1,579,000	\$3,159,000

*FTE is second year only

Statewide Result Area: Improve the value of postsecondary learning

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).

	FY 2006	FY 2007	Biennial Total
FTE's	548.3	563.3	563.3
GFS	\$22,001,000	\$22,544,000	\$44,545,000
Other	\$19,521,000	\$20,896,000	\$40,417,000
Total	\$41,522,000	\$43,440,000	\$84,962,000

*FTE is second year only

Statewide Result Area: Improve the value of postsecondary learning

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.

	FY 2006	FY 2007	Biennial Total
FTE's	37.4	38.7	38.7
GFS	\$1,979,000	\$2,648,000	\$4,627,000
Other	\$1,230,000	\$1,224,000	\$2,454,000
Total	\$3,209,000	\$3,872,000	\$7,081,000

*FTE is second year only

Statewide Result Area: Improve the value of postsecondary learning
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.

	FY 2006	FY 2007	Biennial Total
FTE's	60.4	59.4	59.4
GFS	\$875,000	\$894,000	\$1,769,000
Other	\$2,985,000	\$3,012,000	\$5,997,000
Total	\$3,860,000	\$3,906,000	\$7,766,000

*FTE is second year only

Statewide Result Area: Improve the value of postsecondary learning
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 2006	FY 2007	Biennial Total
FTE's	662.6	677.9	677.9
GFS	\$25,661,000	\$26,907,000	\$52,568,000
Other	\$24,510,000	\$25,890,000	\$50,400,000
Total	\$50,171,000	\$52,797,000	\$102,968,000

**FTE is second year only*