

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**The Evergreen State  
College**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

**Staffing**

Total Full Time Equivalent Staff Years	547	550	519	31
----------------------------------------	-----	-----	-----	----

**Programs**

Instruction	21,336	25,097	7,619	17,478
Research	58	61	54	7
Public Service	2,185	2,630	1,132	1,498
Primary Support	2,797	2,794	1,168	1,626
Library	5,215	4,146	2,355	1,791
Student Services	5,512	5,610	2,741	2,868
Institutional Support	22,835	10,718	4,968	5,750
Plant Operations and Maintenance	6,526	8,345	2,586	5,759
<b>Agency Total</b>	<b>66,464</b>	<b>59,401</b>	<b>22,624</b>	<b>36,777</b>

**Objects of Expenditures**

Salaries And Wages	35,030	36,097	13,918	22,179
Employee Benefits	11,833	12,776	5,178	7,598
Professional Svc Contracts	647	774	420	355
Goods\Other Services	4,958	8,389	1,999	6,390
Travel	821	308	357	(49)
Capital Outlays	12,917	553	592	(39)
Inter Agency/Fund Transfers		504		504
Grants, Benefits & Client Services	258		160	(160)
<b>Total Objects of Expenditure</b>	<b>66,464</b>	<b>59,401</b>	<b>22,624</b>	<b>36,777</b>

**Source of Funds**

General Fund - State	22,302	25,675	11,009	14,666
HIED	41,437	30,858	10,578	20,280
Other Funds - State	2,725	2,868	1,037	1,831
<b>Total Source of Funds</b>	<b>66,464</b>	<b>59,401</b>	<b>22,624</b>	<b>36,777</b>

**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.