

THE EVERGREEN STATE COLLEGE
May 13, 2010

Executive Summary

TO: Board of Trustees

FROM: Thomas L. Purce, President

REFERENCE: 2010 Supplemental Budget Changes

1) Administrative Recommendation

Part I: Approve the following changes to the 2010-11 spending plans:

Approve the net \$4,636,000 legislative directed decrease in the 2010-11 spending plan as described in Part II below.

-and-

Approve the addition of a \$125,000 capital appropriation for the bio-mass gasification pre-planning project.

-and-

Approve increases in the summer school 2010 tuition rates of 12% for resident student and 10% for non-resident students.

Part II: Approve the following policy changes:

For Base Budget Adjustments

- a) Reduce the total 2010-11 operating budget by **\$1,291,000** as required by the final 2010 legislative supplemental budget; and
- b) Further reduce the 2010-11 operating budget by an additional **\$568,000** to reflect the expectations of ESSB 6503 – the “furlough” bill; and
- c) Transfer **\$3,247,000** of on-going maintenance and operating costs from the operating budget to the capital budget; and
- d) Reduce the 2010-11 operating budget by **\$164,000** to reflect the permanent move of the Labor Education and Research Center to South Seattle Community College.
- e) Increase the Operating Budget by **\$584,000** to increase the level of state contributions for employee health benefits for the 2010-11 fiscal year from \$768/mo. to \$850/mo.
- f) Increase the operating budget by **\$50,000** for the Washington State Institute for Public Policy to provide research support for the Quality Education Council that is assisting and advising the Legislature in updating funding of basic education.

For the Capital Budget

- g) Increase the capital budget by **\$125,000** to reflect the legislative commitment to our bio-mass gasification pre-planning project.

For 2010 Summer Session Student Tuition and Fee Adjustments:

- h) Increase resident undergraduate and resident undergraduate summer session tuition levels by 12% in 2010-11; and
- i) Increase non-resident undergraduate and non-resident graduate tuition levels by 10% in 2010-11.

Proposed Summer Session Tuition and Fee Schedule

	Tuition & Fees per/credit		
	Summer 2009	Proposed Increase	Summer 2010
Resident			
Undergraduate	155.80	+ 12%	174.50
Graduate	214.80	+ 12%	214.80
Non-Resident			
Undergraduate	361.00	+ 10%	397.10
Graduate	361.00	+ 10%	397.10

2) Explanation:

- a) Present Policy: This approval incorporates the internal adjustments required to carry out the legislative changes to the board's previously approved base spending levels and associated budget policies. This plan reflects the budgetary changes necessary to:
 - reduce the base operating budget by the combined general fund reductions and the additional reduction amounts attributable to ESSB 6503 – the “furlough” bill;
 - re-base the base budget to reflect the permanent move operating maintenance and operations costs to the capital budget;
 - accommodate the permanent move of the Labor Center to South Seattle Community College
 - implement the necessary employee benefit cost increase over the next year;
 - increase resident student summer tuition levels by 12%;
 - increase non-resident student summer tuition levels by 10%; and
 - utilize other college funds including summer session revenue and college reserves to help balance the college budget next year.

These changes are necessary to enter into the 2010-11 fiscal year with an expenditure plan that balances to projected revenue sources.

- b) Proposed by: Thomas L. Purce, President
- c) Purpose: To approve modifications to the 2010-11 operating budget spending plans for all areas of the college.

3) Scheduling:

This approval will finalize the remaining budget policy elements and allow our internal financial system to be loaded with the necessary line item budget controls prior to the July month end cut-off. This approval will allow the college to finalize notification to students regarding tuition and fee amounts, complete student financial aid packaging, and allow staff to submit the monthly allotment schedule to the Office of Financial Management as required.

4) Fiscal Impact:

Provides the funds to carry out legislative intent and board approved policy changes.

5) Program Impact:

See attachments.

6) Legal Process:

The Office of Financial Management provides clear instruction to carry out the legal budgetary requirements. Legislative staff has provided the college with the necessary interpretations of legislative intent for adjustments not specifically written into law. Washington state law and the Board's Delegation of Authority requires the Board to approve the college's official spending plan and all student fee changes.

7) Staff Review

_____ Executive Assistant to the President

_____ Executive Director of Operational Planning and Budget

8) Attachments

- Analysis of the 2009 Conference Supplemental Budget Changes
- 2010-11 Supplemental Budget Plan Summary
- 2010-11 Supplemental Budget Changes
- 2010 Supplemental Budget Plan
- Base Operating Budget by Major Function within Division for 2009-11
- Q&A on Summer Tuition

Analysis of the 2009-11 Conference Supplemental Budget Changes

In the early hours of April 13 the Washington Legislature adjourned the first special session of 2010. The stalemate between the House and Senate came to an end on the last day of the 30-day special session. The Legislature adopted a two-part revenue package and found agreement on the final 2010 supplemental operating and capital budgets.

The revenue package passed by the Legislature is expected to generate just under \$757 million through a combination of closing tax loopholes and increasing taxes. The passage of the revenue package allowed higher education to avoid major reductions and/or elimination of state-funded, student financial aid programs, in particular the state need grant and state work study programs.

However, the revenue generated by the tax package was not sufficient to prevent reductions to higher education institutional budgets. The 2010 supplemental operating budget includes approximately \$755 million in reductions, including approximately \$73 million (6%) in higher education cuts. The operating budget also includes \$618 million of approved and/or anticipated additional federal relief and \$461 million in additional transfers from various funds to increase state resources. As a result of the additional transfers, such as the maintenance & operations shift to the capital budget, the budgets passed place greater reliance on higher education institutional funds, including the school trust and student tuition.

Overall the final combination of revenue and budgets for the 2010 supplemental session was a mixed bag for higher education and The Evergreen State College. As the details below illustrate, while student financial aid was protected and some investments were made, higher education funding continues to experience a decline at the state level.

Changes to Evergreen's Operating Budget:

1. In total, Evergreen must cut our approved 2010-11 budget by **\$1,859,000**. This is about \$259,000 more than our initial estimate. \$1,291,000 is designated as a general cut and \$568,000 is attributed to expectations of ESSB 6503 – the “furlough” bill. *An important aspect of the final furlough bill is that higher education is allowed to use a whole suite of methods to accomplish expectations including, employee leave without pay, including mandatory and voluntary temporary layoffs, reductions in the institutional workforce, compensation reductions, and reduced hours, as well as voluntary retirement, separation, and other reductions to the cost of operations.*
2. The Senate version of the Maintenance and Operations shift from the operating budget to the capital budget prevailed. This means that we will need to permanently move \$3,247,000 of operating costs onto the capital budget beginning July 1, 2010.
3. \$584,000 was added to increase the level of state contributions for employee health benefits for the 2010-11 fiscal year from \$768/mo. to \$850/mo. This will hold the current 12% employee share payment level and will mitigate the level of out-of-pocket payments that employees pay for health services.

4. \$164,000 was cut from our operating budget to reflect the permanent move of the Labor Education and Research Center to South Seattle Community College.
5. \$50,000 was allocated for the Washington State Institute for Public Policy to provide research support for the Quality Education Council that is assisting and advising the Legislature in updating the definitions and funding of basic education.
6. The legislature included a budget provision that requires that we expend at least \$119,207 to support the continuation of the Longhouse Center at their current allocation levels.
7. In addition, the legislature included similar language that requires that we expend at least \$103,146 to support the continuation of the Northwest Indian Applied Research Institute (NIARI) at their current allocation levels.

Changes to Evergreen's State Funded Financial Aid Programs:

1. Maintain the State Need Grant program.
2. Reduce the State Work Study Program by approximately 30% through a combination of actions such as freezing average student earnings at current levels, and discontinuing any support for non-resident students.
3. Reduce funding for Washington Scholars from three students to one student award from each legislative district.
4. Suspend funding for the Future Teachers and state funded GEARUP scholarships for any new applicants.

Changes to Evergreen's Capital Budget:

1. The final budget included a \$125,000 increase to support Evergreen's biomass gasification preplanning effort. This amount will be added to the college's \$125,000 and the students' \$125,000 contributions previously committed for this effort.
2. As mentioned earlier, the legislature is shifting \$3,247,000 of facilities maintenance and operation costs out of the operating budget into the capital fund.
3. In addition to #2 above, there were several other capital funding account changes that resulted in a total of \$5,411,000 in increased funding expectations for our local capital projects account. This new expected level will require increased attention on cash flow monitoring and we may need to delay some level of expenditure activity until sufficient cash is available to cover costs.

2010-11 Supplemental Budget Plan Summary

SUMMARY BY BUDGET STRATEGY

	Amount	% of Total
-- Eliminate Institutional Hold Back Contingency Fund	(586,926)	11.1%
-- Utilize one-time reserves to defer cuts until the 2011-13 budget	(606,122)	11.5%
-- Transfer operating expenditures onto other local fund sources (incl. Capital)	(639,209)	12.1%
-- Transfer maintenance and operations onto Capital appropriations	(3,247,000)	61.6%
-- Implement permanent base budget reductions	(190,743)	3.6%
Total Reduction Summary	(5,270,000)	100.0%
Plus New Allocation for Employee Health Benefits & WSIPP Study.	634,000	
Grand Total Supplemental Budget Changes	(4,636,000)	

POSITION CHANGE SUMMARY BY TYPE OF POSITION ACTION

	Full Time Staff Equivalency	% of Total
POSITION CHANGES RESULTING IN NO LAYOFFS		
Reductions in Vacant Positions	(3.18)	
Transfer Positions to Other Funds	(25.86)	
Transfer Positions to Capital appropriations	(52.25)	
	(81.29)	97.6%
POSITION CHANGES RESULTING IN PARTIAL OR FULL SEPERATION		
Full Separation	(2.00)	
Partial Separation	-	
	(2.00)	2.4%
Grand Total Position Change Summary	(83.29)	100.0%

POSITION CHANGE SUMMARY BY TYPE OF CHANGE WITHIN EMPLOYEE GROUP

	Full Time Staff Equivalency	% of Total
Changes to Faculty Positions		
-- Reduction in Faculty Positions	-	
	-	0.0%
Changes to Hourly Positions		
-- Reduction in Student Positions	-	
-- Move Student positions to Other Funding Sources	(25.16)	
	(25.16)	
Changes to Classified Positions		
-- Elimination of Vacant Classified Positions	(3.00)	
-- Reduction in Classified Employee Contract Levels	-	
-- Full Layoff of Classified Employees	-	
-- Move Classified Position to Other Fund Source	(52.25)	
	(55.25)	66.3%
Changes to Exempt Positions		
-- Elimination of Vacant Exempt Positions	(0.18)	
-- Reduction in Exempt Employee Contract Levels	-	
-- Full Separation of Exempt Employees	(2.00)	
-- Move Exempt Position to Other Fund Sources	(0.70)	
	(2.88)	3.5%
Grand Total Position Change Summary	(83.29)	100.0%

2010-11 Supplement Budget Changes

	FTE	AMOUNT
CONTINGENCY, RESERVES AND UN-ALLOCATED RESOURCES		
Eliminate the 2010-11 Hold Back Contingency Funds	-	(586,926)
Utilize one-time institutional reserves as a one-time bridge	-	(223,797)
New Health Benefit Funding (\$768/mo to \$850/mo)	-	584,000
TOTAL INSTITUTIONAL PLAN	-	(226,723)
ACADEMIC REDUCTION PLAN		
Direct Instructional Support		
Transfer Student Employment Costs to Summer Session Revenue	(23.40)	(394,600)
Sub-Total	(23.40)	(394,600)
Centers		
Transfer Labor Center to South Seattle Community College	(2.00)	(164,000)
Sub-Total	(2.00)	(164,000)
Divisional Reserves		
Use Reserves to defer 1/2 of cut into 2011-13 strategic planning	-	(164,689)
Sub-Total	-	(164,689)
TOTAL ACADEMIC PLAN	(25.40)	(723,289)
FINANCE AND ADMINISTRATION REDUCTION PLAN		
Human Resource Services		
Eliminate Vacant HR position	(1.00)	(50,766)
Sub-Total	(1.00)	(50,766)
Facilities Services		
Eliminate Position upon Retirement	(0.50)	(38,123)
Eliminate vacant custodial position	(1.00)	(43,165)
Transfer Maint. & Operations to the Capital Program	(52.25)	(3,247,000)
Sub-Total	(53.75)	(3,328,288)
Divisional Reserves		
Use Reserves to defer 1/2 of cut into 2011-13 strategic planning	-	(138,537)
Sub-Total	-	(138,537)
TOTAL FINANCE & ADMINISTRATION PLAN	(54.75)	(3,517,591)
STUDENT AFFAIRS REDUCTION PLAN		
Student Affairs Admin.		
Elimination of Mediation Services	(0.18)	(9,006)
Sub-Total	(0.18)	(9,006)
Enrollment Services		
Vacant Credential Evaluator	(0.50)	(19,216)
Transfer Student Positions in Registration/Records to Other Revenue Accounts	(0.40)	(7,000)
Transfer Student Positions in Financial Aid to Other Revenue Accounts	(0.11)	(1,922)
Reduce Printing of Lender Request Forms	-	(1,000)
Migrated Printed Financial Aid Materials to Web	-	(1,000)
Transfer Student Positions in Enrollment Services to Other Revenue Accounts	(0.28)	(4,862)
Sub-Total	(1.29)	(35,000)
Police Services		
Transfer Student Crime Watch Positions to Other Revenue Accounts	(0.80)	(14,137)
Sub-Total	(0.80)	(14,137)
Student and Academic Support Services		
Academic Advising Goods and Services	-	(3,000)
WaTEP Goods and Services	-	(3,163)
Migrate Counseling Center FTE to Health Services Fee	(0.17)	(10,545)
Sub-Total	(0.17)	(16,708)
Divisional Reserves		
Use Reserves to defer 1/2 of cut into 2011-13 strategic planning	-	(50,000)
Sub-Total	-	(50,000)
TOTAL STUDENT AFFAIRS PLAN	(2.44)	(124,851)
COLLEGE ADVANCEMENT REDUCTION PLAN		
College Relations		
Reduce the level of funding for marketing the college	-	(20,220)
Sub-Total	-	(20,220)
Advancement		
Transfer 50% of Events Coordinator from the President's Office	0.50	34,085
Sub-Total	0.50	34,085
Divisional Reserves		
Use Reserves to defer 1/2 of cut into 2011-13 strategic planning	-	(20,220)
Sub-Total	-	(20,220)
TOTAL FINANCE & ADMINISTRATION PLAN	0.50	(6,355)
PRESIDENT'S OPERATION		
President's Office		
Reduce Office Support budget	-	(2,084)
Transfer 50% of Events Coordinator to College Advancement	(0.50)	(34,085)
Transfer 50% of Events Coordinator to Indirect Reimbursements	(0.50)	(32,283)
Sub-Total	(1.00)	(68,452)
Divisional Reserves		
Use Reserves to defer 1/2 of cut into 2011-13 strategic planning	-	(8,879)
Sub-Total	-	(8,879)
Washington State Institute for Public Policy		
Further Reduce Core Budget by 2% more than the 15% already taken	(0.20)	(9,860)
New Funding for Quality Education Council Support	-	50,000
Sub-Total	(0.20)	40,140
TOTAL PRESIDENT'S OFFICE PLAN	(1.20)	(37,191)
GRAND TOTAL 2010 REDUCTION PLAN	(83.29)	(4,636,000)

2010 Supplemental Budget Plan

	2010-11 Original			Budget Cuts		Budget Enhancements		Budget Transfers		One-Time Bridge		Proposed 2010-11			
Academics	FTE	Amount	% Total	FTE	Amount	FTE	Amount	FTE	Transfers	FTE	Bridge	FTE	Amount	% Total	
Academic Administration	21.75	1,664,721	3.17%	-	0	-	0	-	0	-	0	21.75	1,664,721	3.48%	
Direct Instructional Support	59.89	3,577,411	6.81%	-	0	-	0	(23.40)	(394,600)	-	0	36.49	3,182,811	6.65%	
Faculty Salary Pool	176.93	18,971,061	36.14%	-	0	-	0	-	0	-	0	176.93	18,971,061	39.64%	
Library	49.86	3,258,456	6.21%	-	0	-	0	-	0	-	0	49.86	3,258,456	6.81%	
Centers	8.03	664,727	1.27%	-	0	-	0	(2.00)	(164,000)	-	0	6.03	500,727	1.05%	
Divisional Base Adjustment		-229,674	-0.44%	-	0	-	0	-	0		(164,689)	-	-394,363	-0.82%	
Sub-Total	316.46	27,906,702	53.16%	-	0	-	0	(25.40)	(558,600)	-	(164,689)	291.06	27,183,413	56.80%	
											Total	(723,289)			
	2010-11 Original			Budget Cuts		Budget Enhancements		Budget Transfers		One-Time Bridge		Proposed 2010-11			
Finance & Administration	FTE	Amount	% Total	FTE	Amount	FTE	Amount	FTE	Transfers	FTE	Bridge	FTE	Amount	%	
F&A Administrative Acct.	3.00	294,276	0.56%	-	0	-	0	-	0	-	0	3.00	294,276	0.61%	
Computing & Communications	51.99	3,680,521	7.01%	-	0	-	0	-	0	-	0	51.99	3,680,521	7.69%	
Human Resource Services	9.17	728,986	1.39%	(1.00)	(50,766)	-	0	-	0	-	0	8.17	678,220	1.42%	
Business Operations	31.11	1,577,996	3.01%	-	0	-	0	-	0	-	0	31.11	1,577,996	3.30%	
Facilities	59.92	3,782,747	7.21%	(1.50)	(81,288)	-	0	(52.25)	(3,247,000)	-	0	6.17	454,459	0.95%	
Revolving Fund Payments	-	666,540	1.27%	-	0	-	0	-	0	-	0	-	666,540	1.39%	
Tacoma Lease	-	782,983	1.49%	-	0	-	0	-	0	-	0	-	782,983	1.64%	
Utilities	-	2,186,978	4.17%	-	0	-	0	-	0	-	0	-	2,186,978	4.57%	
Undistributed Health Increase	-	38,811	0.07%	-	0	-	0	-	0	-	0	-	38,811	0.08%	
Divisional Base Adjustment	-	-199,582	-0.38%	-	0	-	0	-	0	-	(138,537)	-	-338,119	-0.71%	
Sub-Total	155.19	13,540,256	25.79%	(2.50)	(132,054)	-	0	(52.25)	(3,247,000)	-	(138,537)	100.44	10,022,665	20.94%	
											Total	(3,517,591)			
	2010-11 Original			Budget Cuts		Budget Enhancements		Budget Transfers		One-Time Bridge		Proposed 2010-11			
Student Affairs	FTE	Amount	% Total	FTE	Amount	FTE	Amount	FTE	Transfers	FTE	Bridge	FTE	Amount	%	
Student Affairs Admin.	3.98	316,826	0.60%	(0.18)	(9,006)	-	0	-	0	-	0	3.80	307,820	0.64%	
Enrollment Services	35.91	2,543,004	4.84%	(0.50)	(21,216)	-	0	(0.79)	(13,784)	-	0	34.62	2,508,004	5.24%	
Recreation & Athletics	6.87	436,978	0.83%	-	0	-	0	-	0	-	0	6.87	436,978	0.91%	
Police Services	16.83	1,262,971	2.41%	-	0	-	0	(0.80)	(14,137)	-	0	16.03	1,248,834	2.61%	
Student & Acad. Suppt. Svs.	28.16	1,636,029	3.12%	-	(6,163)	-	0	(0.17)	(10,545)	-	0	27.99	1,619,321	3.38%	
Divisional Base Adjustment	-	42,464	0.08%	-	0	-	0	-	0	-	(50,000)	-	-7,536	-0.02%	
Sub-Total	91.75	6,238,272	11.88%	(0.68)	(36,385)	-	0	(1.76)	(38,466)	-	(50,000)	89.31	6,113,421	12.77%	
											(35,000)	Total	(124,851)		
	2010-11 Original			Budget Cuts		Budget Enhancements		Budget Transfers		One-Time Bridge		Proposed 2010-11			
College Advancement	FTE	Amount	% Total	FTE	Amount	FTE	Amount	FTE	Transfers	FTE	Bridge	FTE	Amount	%	
College Advancement	9.50	972,701	1.85%	-	0	-	0	0.50	34,085	-	0	10.00	1,006,786	2.10%	
College Relations	9.50	930,790	1.77%	-	(20,220)	-	0	-	0	-	0	9.50	910,570	1.90%	
Alumni	1.00	114,357	0.22%	-	0	-	0	-	0	-	0	1.00	114,357	0.24%	
Divisional Base Adjustment	-	0	0.00%	-	0	-	0	-	0	-	(20,220)	-	-20,220	-0.04%	
Sub-Total	20.00	2,017,848	3.84%	-	(20,220)	-	0		34,085		(20,220)	20.50	2,011,493	4.20%	
											Total	(6,355)			
	2010-11 Original			Budget Cuts		Budget Enhancements		Budget Transfers		One-Time Bridge		Proposed 2010-11			
President's Operation	FTE	Amount	% Total	FTE	Amount	FTE	Amount	FTE	Transfers	FTE	Bridge	FTE	Amount	%	
BOT, President & Staff	9.50	1,164,986	2.22%	-	(2,084)	-	0	(1.00)	(66,368)	-	0	8.50	1,096,534	2.29%	
Divisional Base Adjustment		0	0.00%	-	0	-	0	-	0	-	(8,879)	-	-8,879	-0.02%	
Wa. State Inst. - Public Policy	4.00	1,042,528	1.99%	-	0	-	50,000	(0.20)	(9,860)	-	0	3.80	1,082,668	2.26%	
Sub-Total	13.50	2,207,514	4.20%	-	(2,084)	-	50,000	(1.20)	(76,228)	-	(8,879)	12.30	2,170,323	4.53%	
											Total	(37,191)	(1.20)		
Institutional Reserves	-	586,926	1.12%	-	(586,926)	-	0	-	0	-	(223,797)	-	-223,797	-0.47%	
Un-Distributed Health Benefit	-	0	0.00%	-	0	-	584,000	-	0	-	0	-	584,000		
										Total		(226,723)			
GRAD TOTAL BUDGET	596.90	52,497,518	100.00%	(3.18)	(777,669)	-	634,000	(80.61)	(3,886,209)	-	(606,122)	513.61	47,861,518	100.00%	
											Total	(4,636,000)			

**The Evergreen State College Base Operating Budget
By Major Function within Division for 2009-2011**

	Actual Expenditures				Recommended		3 year change 2009-11	
	2008-09 Fiscal Year		2009-10 Fiscal Year		2010-11 Fiscal Year		Amt. Change	Percent Change
	Amount	% of Total	Amount	% of Total	Amount	% of Total		
Academics								
Academic Administration	1,769,965	3.23%	1,645,557	3.20%	1,664,721	3.48%	(105,244)	-5.9%
Direct Instructional Support	4,370,272	7.98%	3,580,628	6.95%	3,182,811	6.65%	(1,187,461)	-27.2%
Faculty Salary Pool	18,297,146	33.39%	18,742,577	36.40%	18,971,061	39.64%	673,915	3.7%
Library	3,509,442	6.40%	3,247,416	6.31%	3,258,456	6.81%	(250,986)	-7.2%
Centers	1,255,818	2.29%	661,078	1.28%	500,727	1.05%	(755,091)	-60.1%
Divisional Base Adjustment	(197,077)	-0.36%	(229,604)	-0.45%	(394,363)	-0.82%	(197,286)	100.1%
Sub-Total	29,005,566	52.93%	27,647,652	53.69%	27,183,413	56.80%	(1,822,153)	-6.3%
Finance & Administration								
F&A Administrative Acct.	330,694	0.60%	294,276	0.57%	294,276	0.61%	(36,418)	-11.0%
Computing & Communications	3,695,327	6.74%	3,680,521	7.15%	3,680,521	7.69%	(14,806)	-0.4%
Human Resource Services	751,357	1.37%	728,986	1.42%	678,220	1.42%	(73,137)	-9.7%
Business Operations	1,743,388	3.18%	1,577,996	3.06%	1,577,996	3.30%	(165,392)	-9.5%
Facilities	3,742,431	6.83%	3,773,747	7.33%	454,459	0.95%	(3,287,972)	-87.9%
Revolving Fund Payments	746,428	1.36%	666,540	1.29%	666,540	1.39%	(79,888)	-10.7%
Tacoma Lease	658,983	1.20%	658,983	1.28%	782,983	1.64%	124,000	18.8%
Utilities	2,471,864	4.51%	2,186,978	4.25%	2,186,978	4.57%	(284,886)	-11.5%
Undistributed Health Increase					38,811	0.08%	38,811	
Divisional Base Adjustment	(113,504)	-0.21%	(199,582)	-0.39%	(338,119)	-0.71%	(224,615)	197.9%
Sub-Total	14,026,969	25.60%	13,368,445	25.96%	10,022,665	20.94%	(4,004,304)	-28.5%
Student Affairs								
Student Affairs Admin.	344,472	0.63%	315,778	0.61%	307,820	0.64%	(36,652)	-10.6%
Enrollment Services	2,629,683	4.80%	2,533,471	4.92%	2,508,004	5.24%	(121,679)	-4.6%
Recreation & Athletics	419,791	0.77%	435,226	0.85%	436,978	0.91%	17,187	4.1%
Police Services	1,190,664	2.17%	1,258,555	2.44%	1,248,834	2.61%	58,170	4.9%
Student & Acad. Suppt. Svs.	1,730,075	3.16%	1,629,798	3.16%	1,619,321	3.38%	(110,754)	-6.4%
Divisional Base Adjustment	77,098	0.14%	42,464	0.08%	(7,536)	-0.02%	(84,634)	-109.8%
Sub-Total	6,391,783	11.66%	6,215,292	12.07%	6,113,421	12.77%	(278,362)	-4.4%
Advancement								
College Advancement	1,009,834	1.84%	970,079	1.88%	1,006,786	2.10%	(3,048)	-0.3%
College Relations	1,001,699	1.83%	928,167	1.80%	910,570	1.90%	(91,129)	-9.1%
Alumni	111,368	0.20%	114,081	0.22%	114,357	0.24%	2,989	2.7%
Divisional Base Adjustment	(18,480)	-0.03%	-	0.00%	(20,220)	-0.04%	(1,740)	9.4%
Sub-Total	2,104,421	3.84%	2,012,327	3.91%	2,011,493	4.20%	(92,928)	-4.4%
President's Operation								
BOT, President & Staff	1,200,886	2.19%	1,162,364	2.26%	1,087,655	2.27%	(113,231)	-9.4%
Wa. State Inst. - Public Policy	1,563,976	2.85%	1,089,425	2.12%	1,082,668	2.26%	(481,308)	-30.8%
Sub-Total	2,764,862	5.05%	2,251,789	4.37%	2,170,323	4.53%	(594,539)	-21.5%
College Operating Holdback	502,934	0.92%	-	0.00%	360,203	0.75%	(142,731)	-28.4%
Total State and Tuition Budget	54,796,535	100.00%	51,495,505	100.00%	47,861,518	100.00%	(6,935,017)	-12.7%

Note: The Health Benefit Increase for 2010-11 is not yet distributed and therefore overstates the level of College Operating Holdback resources.