

SPECIAL
MEETING OF THE BOARD OF TRUSTEES
OF THE EVERGREEN STATE COLLEGE

Thursday, June 26, 1975
The Evergreen State College Campus
Daniel J. Evans Library, Room 3112

The meeting was called to order by Chairman Dixon at 10:45 AM.

Trustees Present: Thomas Dixon
Herbert D. Hadley
Halvor M. Halvorson
Trueman L. Schmidt
Janet P. Tourtellotte

Staff Present: Judy Annis, Information Specialist
Richard Cellarius, Member of the Faculty
Dean Clabaugh, Administrative Vice President
Rita Grace, Recording Secretary
Ed Kormondy, Vice President and Provost
Charles McCann, President
Dick Nichols, Director of Public Information
Elena Perez, Acting Director, Third World Coalition
Jerry Schillinger, Director of Facilities
Pete Steilberg, Director of Recreation and Campus
Activities
Don Sturgill, Acting Budget Officer
Ken Winkley, Business Manager
York Wong, Director of Computer Services
See permanent roster for others attending

Others Present: Jim Feyk, Cooper Point Journal
Richard Montecucco, Assistant Attorney General
Alice Watts, The Daily Olympian

APPROVAL OF MINUTES - Action

Motion
75-36

Mrs. Tourtellotte moved approval of the minutes of the May 20 meeting as promulgated. Mr. Hadley pointed out a correction to p.3, item 6 (Motion 75-33). Item 6 should read: "Mandate the President to insure the establishment with funds, if available, for a summer orientation program for Third World students." The minutes were approved as corrected.

BID AWARD (UNDERGROUND STORAGE TANKS AND PUMPING FACILITIES, GARAGE AREA) - Action

Motion
75-37

Mr. Halvorson moved approval of the low bid submitted by Shelton Plumbing of Matlock, Washington, of \$10,380 for underground storage tanks and pumping facilities, Shops and Garage area. Seconded by Mr. Hadley and passed.

FIRE PROTECTION CONTRACT - Action

Mr. Clabaugh reviewed the contract for fire protection with the McLane Fire District for the period July 1, 1975 - June 30, 1977 and explained the differences between this contract and the present contract, which expires on June 30, 1975.

Motion
75-38

Mr. Halvorson moved approval of the attached interlocal cooperation agreement between the college and Thurston County Fire District No. 9, for fire protection services to the college for the period beginning July 1, 1975, and ending June 30, 1977, subject to the addition of a satisfactory clause regarding affirmative action; and authorization for the Chairman to sign the agreement. Seconded by Mr. Schmidt and passed.

REPORTS

International Programs, 1975-76 - Discussion

Mr. Kormondy reported on the costs, the guidelines for overseas programs and on some of the specifics for the following international programs: (1) Backpacks, Monuments, and Museums, (2) Studies in Greece, (3) Mexico, (4) Jews and Israel, and (5) A Year in Nepal. Mr. McCann added that six or seven individual students were planning to live and study in Taiwan this coming year.

Third World Bicentennial Forum Mural - Action

Student John Woo reported on the winning design of the Bicentennial Competition titled "Third World Unification Mural," and informed the Trustees that the proposed location is to be a front panel of the College Activities Building 10 feet x 30 feet high.

Mr. McCann asked for advice from the Trustees regarding their involvement in the approval and siting of permanent artworks on campus. He mentioned that a sculpture is being donated to Evergreen with the proposed location being on the parkway on Kaiser Road.

Motion
75-39

Mr. Halvorson moved that murals, sculptures and other permanent exterior displays be brought to the Board for approval prior to the commissioning of an artist. Seconded by Mrs. Tourtellotte and passed.

ALLOCATION OF THE 1975-76 OPERATING & CAPITAL BUDGET - Action

After a brief introduction, Mrs. Tourtellotte moved adoption of the 1975-76 operating budget allocations to initiate discussion. The motion was not acted upon until later in the meeting.

Following a discussion of SAGA Food Service relating to affirmative action implications, Mr. Clabaugh mentioned that the college will bring the food service contract to the Board at a future meeting at contract renewal time.

Jim Feyk, student and business manager of the Cooper Point Journal, expressed his concern regarding the "Third World Reserve Fund" in Program 160, Auxiliary Enterprises. Long discussion by Trustees and audience followed.

RECESS

The Board recessed for lunch at 1:20 PM; the meeting reconvened at 3:30 PM.

BERNARD SAIBEL MEMORIAL ACCOUNT RESOLUTION (REVISED) - Action

Mr. Clabaugh informed the Trustees that this account had originally been established as a loan fund to aid students interested in studying music. The revision under consideration would broaden the purposes to include the possibility of producing music learning units; the change accommodates the wishes of Mrs. Saibel and other contributors.

Motion
75-40

Mr. Hadley moved adoption of Resolution No. 75-6 entitled "Resolution of the Board of Trustees of The Evergreen State College accepting and providing for the disposition of the Bernard Saibel Memorial Account in the Greater Evergreen College Fund." Seconded by Mr. Halvorson and passed. (This resolution supersedes and replaces Resolution No. 74-3, adopted December 12, 1974.)

ALLOCATION OF THE 1975-76 OPERATING & CAPITAL BUDGET - Continued

Motion
75-41

Mrs. Tourtellotte moved approval of fiscal year 1975-76 operating budget allocations totaling \$10,834,107 according to the attached schedule. Seconded by Mr. Hadley.

Mr. Halvorson moved to amend Mrs. Tourtellotte's motion in the following manner: that the items of the budget held in "Third World Reserve," namely:

Outdoor Equipment	\$ 566
GIG Commission	1875
NASA	6092
Faith Center	300
Leisure Education Workshops	6000
Asian Coalition	4252
Third World Forum	2800
Third World Women	2925
Squash Blossom	5800

each remain in the "Third World Reserve," but that the \$5,000 for FM radio station KAOS and the \$5000 for The Evergreen State College newspaper be removed from that reserve, and that the reserved funds be placed in a fund for discretionary use by the S&A Board, without returning to the Board of Trustees. This amendment died for lack of a second.

Mr. Hadley then moved to amend the main motion by adding: setting aside an amount (\$47,351) in the 6000 series in program 160 (Auxiliary Enterprises) equal to 13 percent of Services and Activities fee revenue, that is, 11 percent of each budget in the 6000 series, as a reserve fund for the S&A Board to release at its

discretion, provided, however, that should the S&A Board elect to reallocate those amounts, such reallocation shall be subject to the approval of the Board of Trustees. The amendment was seconded by Mr. Schmidt and passed, with Mr. Dixon voting negatively.

The main motion, as amended, was passed with Mr. Dixon voting negatively.

Mrs. Tourtellotte requested a written report explaining exactly how this will work and what will happen if it is called into operation.

Motion
75-42

Mr. Halvorson moved approval of allocation of the \$125,000 capital budget appropriated by the 1975 Legislature in its First Extraordinary Session for the purpose of completing essential storm drainage and electrical and water supply system improvements. Seconded by Mr. Hadley and passed.

PARKING -- Discussion and Action Item for Next Meeting

Mr. McCann again discussed the problem of funding the parking operation and recommended that the Board reinstate parking fees for faculty, staff and students, effective September 1, 1975.

Motion
75-43

Mrs. Tourtellotte moved to place on the agenda at the next meeting a public hearing under the Administrative Procedures Act to consider revision to the parking regulations (WAC 174-116).

Proposed revision: to re-establish an automobile parking fee of \$25.00 a year, \$10.00 a quarter or \$.25 a day for faculty, staff and students to fund parking operations and maintenance of parking facilities, effective September 1, 1975, provided, however, that arrangements shall be made for free parking for irregular visitors to the campus and for residents of the residence halls.

The motion was seconded by Mr. Schmidt and passed.

THIRD WORLD CONCERNS - Action

This item, regarding concerns presented by the Third World Coalition, was brought back to the Board after intention to adopt was expressed by the Trustees at the May 20, 1975 meeting.

Motion
75-44

Mr. Hadley moved adoption of the following items regarding concerns of the Third World Coalition:

- 1) Mandate the President to oversee faculty hiring to insure faculty competence and the compliance of affirmative action goals for fiscal year 1976.
- 2) Mandate the President to oversee staff hiring to insure staff competence and the compliance of affirmative action goals for fiscal year 1976.

- 3) Mandate the President to oversee student recruitment to insure the student goals are reached and compliance of affirmative action goals for fiscal year 1976.
- 4) Mandate the President to insure the establishment with funds, if available, of a summer orientation program for Third World students.
- 5) Direct the Academic Deans to supervise program planning in order to guarantee that programs are designed specifically for Third World people.
- 6) Direct the Academic Deans to supervise program planning in order to guarantee that all programs incorporate the Third World in their design.
- 7) Instruct the President to oversee the hiring process of the Director of Development, Director of Computer Services, and Nurse Practitioner II to insure competence and equal opportunity for Third World candidates.
- 8) Direct the President to see that all final candidates for the aforementioned positions are aware of, and able to serve, Third World people.
- 9) Act immediately to seat at the Board of Trustees' table a member of the student body, a member of the faculty, and a member of the staff, at least one of whom is to be non-white (or a woman) *or (and one of whom is to be a woman).*
- 10) Mandate the President to set up monthly meetings to monitor progress for Third World people and to discuss further recommendations.

It was understood that the particulars of the execution of item No. 9 are to be dealt with later.

Seconded by Mr. Schmidt and passed.

NATIVE AMERICAN STUDENTS EXPRESSION OF GRIEVANCE TO BOARD OF TRUSTEES (not on agenda)

Several Native American students and a Native American faculty member presented to the Board a grievance addressed to Charles McCann regarding the potential of the College's discontinuing the "Native American Studies" program. Mr. Kormondy said that he would look into the matter.

VISITING FACULTY - Action

Mr. Kormondy discussed withholding visiting faculty salary payments for failure to file evaluations and endorsed Mr. Montecucco's recommendation that, prior to implementation, this procedure be submitted to the Board of Trustees for review and approval.

Mr. Hadley moved approval of the withholding of final salary payment to visiting faculty for failure to file evaluations of student achievement in timely fashion in accordance with current academic policies, provided said faculty are so notified beforehand and that an opportunity be provided for a hearing prior to the time the salary withholding actually occurs. Seconded by Mr. Schmidt and passed.

Motion
75-45

FUNDING OF ORGANIC FARM STRUCTURE - Action

Mr. Clabaugh recommended approval of a \$15,000 budget allocation, plus a construction contingency allocation of an additional \$5,000 for the Organic Farm Structure.

Motion
75-46

Mr. Hadley moved approval of a \$15,000 allocation from the Local Plant Fund (Fund 252), originally derived from S&A Fees to finance the Organic Farm Structure as presented to the Board of Trustees on May 20, 1975, plus a construction contingency allocation of an additional \$5,000. These amounts are in addition to logs now available and donated materials and labor. Seconded by Mr. Schmidt and passed.

MASTER PLAN REVIEW - Deferred to Next Meeting

ELECTION OF OFFICERS - Action

The following Trustees were nominated as officers for the 1975-76 year: Mr. Halvorson as Chairman, Mrs. Tourtellotte as Vice Chairman, and Mr. Schmidt as Secretary.

Motion
75-47

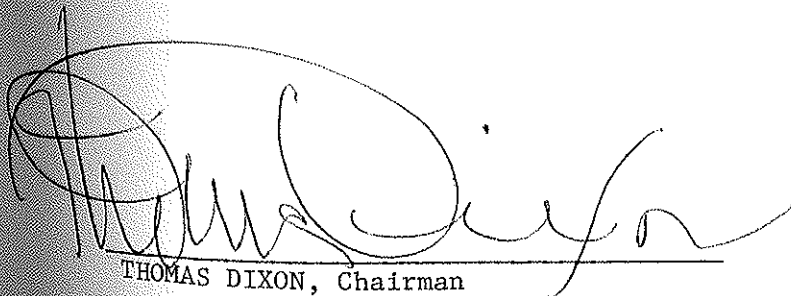
A unanimous ballot was cast for Mr. Halvorson as Chairman, Mrs. Tourtellotte as Vice Chairman, and Mr. Schmidt as Secretary with their term of office ending June, 1976. It was agreed that the new officers would not be installed until after July 31, 1975.

DATE OF NEXT MEETING, AGENDA REQUESTS FOR NEXT MEETING AND ADJOURNMENT

The date of the next meeting was set for Thursday, August 7, 1975.

Mr. Hadley requested an update on housing and enrollment.

The meeting adjourned at 5:30 PM.


THOMAS DIXON, Chairman


MRS. NEAL TOURTELLOTTE, Secretary

Attachments

00377

Rts

(INTERLOCAL COOPERATION ACT AGREEMENT)

THIS AGREEMENT, made and entered into this 1st day of July, 1975 by and between THE EVERGREEN STATE COLLEGE, Olympia, Washington, hereinafter referred to as the "College" and THURSTON COUNTY FIRE DISTRICT NO. 9, Thurston County, Washington, hereinafter referred to as the "District",

WITNESSETH:

WHEREAS, the College desires to engage the District, because of its professional capabilities and experience in fire protection and the location of the College therein, to provide fire protection services to the College; and

WHEREAS, The State of Washington has, through Chapter 24, Laws of 1969, provided for the contracting by state colleges for fire protection services:

NOW THEREFORE,

THE PARTIES HERETO do mutually agree as follows:

I. SCOPE OF SERVICE AND RESPONSIBILITIES OF THE DISTRICT

The District shall:

1. Provide professional personnel employed by the District to organize, supervise and operate a fire protection service on the campus of the College staffed by a full-time fireman and/or officer twenty-four hours per day.
2. Provide satisfactory training in fire protection as required by the State Board of Vocational Education Fire Training Program and first aid to volunteer firemen assigned to protection of the College.
3. Inspect and test College building fire protection facilities and equipment as required.
4. Cooperate with officials of the College in all aspects of fire protection.
5. Make reports and recommendations to the College concerning fire protection.
6. Provide back-up facilities and personnel as required to assist in response to fire alarms.
7. Enter into or extend mutual aid agreements with the fire departments of Olympia and Tumwater and other fire protection districts for the protection of the College.
8. Select, properly train as noted in item 2 above, supervise and compensate ten students from the College to act as firemen for the District.
9. The District will provide to the students from the College who serve as firemen for the District pursuant to the terms of the above-stated agreement, while on duty and in lieu of compensation, necessary meals not exceeding three meals per fireman per day. If the District at any time for any reason cannot supply such meal service, the District will make an equivalent cash reimbursement to each such fireman for his actual and necessary cost of said meal, at the rate of food service supplied on the campus of the College.
10. The District will continue to cause said meals to be furnished through the facilities of the College whenever possible, and will pay for said service at the regularly established rates charged by the College for such food service furnished to students, up to a maximum total of nineteen such meals per week for all such student firemen.
11. Provide normal operation and maintenance of College fire protection equipment used by the District.

12. Provide properly trained personnel and supplies to operate the College owned Medic I vehicle.
13. Agrees not to charge fees to students, faculty or staff of The Evergreen State College. (This applies to faculty and staff during normal working hours only.)

II. SCOPE OF SERVICE AND RESPONSIBILITIES OF THE COLLEGE

The College shall:

1. Provide office, living and equipment storage space for District operations on the College campus.
2. Provide tools, materials, clothing and miscellaneous equipment for District fire protection of the College.
3. Provide major repairs to fire equipment and apparatus on campus.
4. Provide College alarm and building protection systems as needed.
5. Provide transportation and travel within Thurston County for business related to College fire protection.
6. Provide travel outside the Thurston County for business related to College fire protection when prior written approval is obtained from the College Director of Facilities.
7. Cooperate with officials of the District in all aspects of fire protection.
8. Provide secretarial services to District personnel assigned for College fire protection.
9. Provide and maintain a Medic I Van stationed on the campus for use at the College and as a part of the total Medic I system.

III. COMPENSATION

In consideration of the District's performance of the scope of service and responsibilities,

- A. The College agrees to pay the District \$82,814.55 for the period beginning the effective date of this agreement and ending June 30, 1976, and \$86,116.27 for the year beginning July 1, 1976 and ending June 30, 1977, for the following:
 1. Fire equipment and apparatus.
 2. Compensation of and benefits for volunteer firemen.
 3. Compensation of and benefits for full-time District firemen assigned to the College, or any increases in cost of living.
 4. One-third of the Fire Chief's salary.
 5. Travel in accordance with section II, paragraphs 5 and 6 above.
- B. Expenses incurred by the District in performance of its responsibilities shall be paid for each period specified in A above, at the beginning of the respective period. Detailed description of expenses incurred shall be submitted each quarter by the District to the College.

IV. TERMINATION

It is mutually agreed that this agreement may be terminated by either party upon giving thirty days notice in writing to the other party, but in any event, this agreement shall terminate automatically on June 30, 1977, but may be extended by mutual agreement. If the contract is terminated for any reason prior to June 30, 1977,

- (1) All reports and data gathered and equipment purchased by the District under this contract prior to termination shall, at the option of the College, become the property of the College, and
- (2) The District shall return to the College the balance of unexpended funds paid to it under section III, above.

V. STATUS OF THE COLLEGE AND THE DISTRICT

The College and the District shall each perform all services and carry out responsibilities under the terms of this agreement as independent agencies and neither shall be virtue of this agreement be considered an agent or agency of the other.

VI. JOINT BOARD FOR ADMINISTRATION

The College and the District shall each designate one person, both of which then shall constitute the joint board for implementation and proper administration of this agreement and the accomplishment of the purposes set forth herein.

VII. VERBAL AGREEMENTS

It is mutually agreed and understood that no alteration or variation of the terms of this agreement shall be valid unless made in writing and signed by the parties thereto and that no oral understandings or agreements not incorporated herein, or no alterations or variations of the terms hereof, unless made in writing between the parties hereto, shall be binding.

IN WITNESS WHEREOF, The College and the District have executed this agreement on this day of , 1975.

Approved as to Form Only

17 day of JUNE 1975
SLADE GORTON

Attorney General

By *[Signature]*
Assistant Attorney General

Commissioner, Thurston County Fire District #9

Commissioner, Thurston County Fire District #9

Commissioner, Thurston County Fire District #9

Attest:

Chairman, Board of Trustees
The Evergreen State College

00380

This Addendum is made by and between THE EVERGREEN STATE COLLEGE,
Olympia, Washington, hereinafter referred to as the "College" and THURSTON
COUNTY FIRE DISTRICT NO. 9, Thurston County, Washington, hereinafter referred
to as the "District".

WHEREAS, the parties have executed an agreement under the terms which
the District is furnishing fire protection services to the College for the
period beginning July 1, 1975 and ending June 30, 1977, and

WHEREAS, the Board of Trustees of The Evergreen State College have
approved funds to cover the increased costs indicated below, and

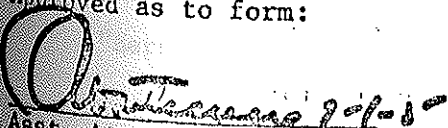
WHEREAS, it is the desire of the parties by this Addendum to amend
said agreement,

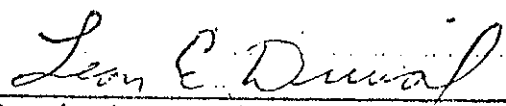
NOW THEREFORE, it is agreed between the parties hereto as follows:


With reference to employment, the District agrees to
operate in accordance with the Human Rights Policy of
The Evergreen State College.

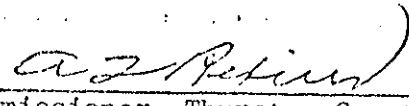
IN WITNESS WHEREOF, the parties hereto have caused this instrument
to be executed the day and year first above written.

Approved as to form:

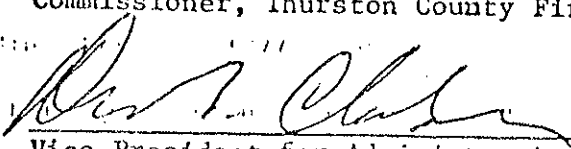

Asst. Attorney General


Commissioner, Thurston Co. Fire Dist. #9


Commissioner, Thurston Co. Fire Dist. #9


Commissioner, Thurston County Fire Dist. #9

Attest: _____
Fourth, July 1, 1977 and date


Vice President for Administration for Board
of Trustees, The Evergreen State College

THE EVERGREEN STATE COLLEGE

RESOLUTION NO. 75-6

RESOLUTION OF THE BOARD OF TRUSTEES OF
THE EVERGREEN STATE COLLEGE
ACCEPTING AND PROVIDING FOR THE DISPOSITION OF THE
BERNARD SAIBEL MEMORIAL ACCOUNT
IN THE GREATER EVERGREEN COLLEGE FUND

WHEREAS, Family, friends and colleagues of Bernard Saibel have contributed to a music fund in his memory, and

WHEREAS, By resolution of May 5, 1971, The Board of Trustees of the College established The Greater Evergreen College Fund for the receipt, processing and depositing of such contributions:

NOW, THEREFORE, BE IT RESOLVED, That the Board of Trustees of The Evergreen State College gratefully accepts the sum of \$799.77 and future supplements thereto, representing gifts for a music fund memorializing Bernard Saibel to be used for assistance to Evergreen students in the appreciation and performance of music; and

BE IT FURTHER RESOLVED, That the \$799.77 paid into the Bernard Saibel Memorial Account become, with accrued earnings and supplementation, a separate Account within The Greater Evergreen College Fund known as the "Bernard Saibel Memorial Account":

BE IT FINALLY RESOLVED, That this resolution supersede and replace Resolution No. 74-3, adopted December 12, 1974.

Adopted by the Board of Trustees
June 26, 1975

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS
JUNE 20, 1975

approved
5-20-75

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00383

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

INTERNAL BUDGET BUILDING CRITERIA

1. In programs 010-140, the totals equal Legislative Biennial appropriations by program. (See page 2.
2. The Legislative intended formula levels are adhered to in the appropriate programs. Formula levels reflected in the Legislative appropriations for 1975-76 are:

<u>PROGRAM</u>	<u>PERCENTAGE OF FORMULA</u>
030 Student Services	85%
040 Plant Oper. & Maintenance	100% Fixed 65% Variable
050 Libraries	82.9% Acquisitions 55% Staffing
060 Instruction & Dept. Research	72% Staffing 75% Support

3. Under appropriated liabilities such as unemployment, Attorney General, Office of State College and University Business Affairs, etc. have been funded within appropriations to the programs. Under appropriated utility increases will be submitted for funding from either the Governor's emergency fund or from supplemental legislative appropriations.
4. The goal of a 2% accross the board reserve was not able to be met in Programs 010, 050, 060, and 070 as a result of under appropriated liabilities. The actual reserve percentage by program are:

<u>PROGRAM</u>	<u>PERCENTAGE</u>
010 Admin. & General Expense	1.32%
030 Student Services	2.13%
040 Plant Oper. & Maintenance	2.00%
050 Libraries	1.15%
060 Instruction & Dept. Research	1.72%
070 Organ. Activ. Rel. to Ed. Dept.	<u>0.84%</u>
TOTAL	<u>1.64%</u>

THE EVERGREEN STATE COLLEGE
PROJECTED BUDGET ALLOCATIONS 1975/76
JUNE 20, 1975

Page 2

	BIENNIAL LEGISLATIVE BUDGET	LEGISLATIVE BUDGET 1975/76	LEGISLATIVE BUDGET 1976/77	INTERNAL ALLOCATIONS 1974/75	PROPOSED OPERATIONAL 1975/76	RESERVE	TOTAL 1975/76
<u>PROGRAMS</u>							
010 Admin. & General Expense	\$ 2,276,914	\$1,172,457	\$1,104,457	\$ 1,129,073	\$ 1,156,995	\$ 15,462	\$ 1,172,457
030 Student Services	907,833	456,316	451,517	504,089	446,592	9,724	456,316
040 Plant Oper. & Maintenance	3,370,831	1,593,065	1,777,766	1,468,024	1,561,185	31,880	1,593,065
050 Libraries	1,946,761	926,538	1,020,223	1,043,346	915,856	10,682	926,538
060 Instruction & Dept. Research	7,437,724	3,586,089	3,851,635	2,946,713	3,524,367	61,722	3,586,089
070 Organ. Activ. Rel. to Ed. Dept.	638,496	319,248	319,248	458,826	316,578	2,670	319,248
SUB TOTAL	<u>\$16,578,559</u>	<u>\$8,053,713</u>	<u>\$8,524,846</u>	<u>\$ 7,550,071</u>	<u>\$ 7,921,573</u>	<u>\$132,140</u>	<u>\$ 8,053,713</u>
110-140 Grants & Contracts Fund	\$ 1,687,554	\$ 822,462	\$ 865,092	\$ 710,500	\$ 822,462	\$ --	\$ 822,462
150 Service Operations	--	--	--	--	--	--	--
160 Auxiliary Enterprises	--	--	--	1,164,656	1,388,472	--	1,388,472
170 Student Aid	--	--	--	652,624	561,460	--	561,460
300 Bond Interest & Retirement	--	--	--	8,000	8,000	--	8,000
SUB TOTAL	<u>\$ 1,687,554</u>	<u>\$ 822,462</u>	<u>\$ 865,092</u>	<u>\$ 2,535,780</u>	<u>\$ 2,780,394</u>	<u>\$ --</u>	<u>\$ 2,780,394</u>
TOTAL	<u><u>\$18,266,113</u></u>	<u><u>\$8,876,175</u></u>	<u><u>\$9,389,938</u></u>	<u><u>\$10,085,851</u></u>	<u><u>\$10,701,967</u></u>	<u><u>\$132,140</u></u>	<u><u>\$10,834,107</u></u>

00385

THE EVERGREEN STATE COLLEGE
APPLICATIONS AND SOURCES OF FUNDS
1975-76 OPERATING ALLOCATIONS

Page 3

PROPOSED BUDGET 1975-76

010	Admin. & General Expense	\$1,172,457
030	Student Services	456,316
040	Plant Oper. & Maintenance	1,593,065
050	Libraries	926,538
060	Instruction & Dept. Research	3,586,089
070	Organ. Activ. Rel. to Ed. Dept.	<u>319,248</u>

Sub Total

\$ 8,053,713

110-140	Grants & Contracts	\$ 822,462
150	Service Operations	--
160	Auxiliary Enterprises	1,388,472
170	Student Aid	561,460
300	Bond Interest & Retirement	<u>8,000</u>

Sub Total

\$ 2,780,394

TOTAL

\$10,834,107

SOURCES OF FUNDS

001	State General Fund	\$6,703,911
149	Local Funds	<u>1,349,802</u>

Sub Total

\$ 8,053,713

145	Grants & Contracts	\$ 822,462
4XX	Service Funds	--
522	College Activities	440,913
524	Bookstore	326,418
573	Housing, Food Svc., & Conferences	621,141
849	Loan Funds	561,460
875	Bond & Interest Sinking Fund	<u>8,000</u>

Sub Total

\$ 2,780,394

TOTAL

\$10,834,107

00386

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS
PROGRAM ALLOCATIONS AS A PERCENT OF TOTAL FUNDS

	1974-75 <u>Current Allocations</u>		1975-76 <u>Budget Request</u>	
	<u>\$</u>	<u>% of Total</u>	<u>\$</u>	<u>% of Total</u>
010 Admin. & General Expense	\$1,129,073	15%	\$1,172,457	15%
030 Student Services	504,089	7%	456,316	6%
040 Plant Oper. & Maintenance	1,468,024	19%	1,593,065	20%
050 Libraries	1,043,346	14%	926,538	11%
060 Instruction & Departmental Research	2,946,713	39%	3,586,089	44%
070 Organ. Activ. Rel. to Ed. Dept.	<u>458,826</u>	<u>6%</u>	<u>319,248</u>	<u>4%</u>
 TOTAL	 <u>\$7,550,071</u>	 <u>100%</u>	 <u>\$8,053,713</u>	 <u>100%</u>

00387

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

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BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 010 ADMINISTRATION & GENERAL EXPENSE</u>							
1000 Board of Trustees	--	\$ 5,485	--	\$ 4,940	--	\$ (545)	(9.94)%
1001 Sounding Board	.12	1,258	.34	2,287	.22	1,029	81.80
1003 Publications Board	.10	288	.10	153	--	(135)	(46.88)
1004 Institutional Fees	--	2,925	--	2,779	--	(146)	(4.99)
1010 Office of the President	2.60	75,448	2.50	75,827	(.10)	379	.50
1011 Equal Opportunity Programs	2.40	42,660	2.40	36,530	--	(6,130)	(14.37)
1012 Third World Coalition	1.90	31,810	2.57	34,631	.67	2,821	8.87
1014 Asst. to the President	1.95	30,731	1.78	32,003	(.17)	1,272	4.14
1020 Vice President and Provost ¹	4.33	86,019	3.49	75,248	(.84)	(10,771)	(12.52)
1040 Administrative Vice President	2.29	51,678	2.06	52,380	(.23)	702	1.36
1060 Business Manager	2.00	39,058	2.00	40,588	--	1,530	3.92
1065 Office of Development ²	3.13	44,060	1.00	23,450	(2.13)	(20,610)	(46.78)
1070 College Relations	3.79	81,725	3.57	66,989	(.22)	(14,736)	(18.03)
1080 Budget Office	2.38	30,215	2.22	31,791	(.16)	1,576	5.22
1090 Personnel/Auxiliary Services	3.01	51,295	3.38	47,620	.37	(3,675)	(7.16)
1091 HEPB Assessment ³	--	--	--	8,280	--	8,280	100.00
1100 Accounting Services ⁴	14.24	175,871	11.45	166,181	(2.79)	(9,690)	(5.51)
1105 Payroll Office	2.22	23,851	2.11	25,667	(.11)	1,816	7.61
1120 OSCUBA (TESC Share) ⁵	--	18,162	--	15,404	--	(2,758)	(15.19)
1130 Attorney General Services ⁵	--	22,628	--	20,217	--	(2,411)	(10.65)
1135 Central Services	4.10	51,248	4.10	58,185	--	6,937	13.54
1140 Telephone Operation	1.60	13,254	1.50	14,614	(.10)	1,360	10.26
1141 Telephone Expense ⁶	--	88,756	--	69,616	--	(19,140)	(21.56)
1145 Mail Operations	1.73	18,825	1.73	18,029	--	(796)	(4.23)
1146 Postage Expense ⁷	--	29,164	--	48,756	--	19,592	67.18
1170 Purchasing	5.26	70,473	5.00	70,179	(.26)	(294)	.42
1180 Word Processing Center	1.52	11,738	1.00	9,791	(.52)	(1,947)	(16.59)
1186 Printing Services	3.50	21,574	3.65	19,269	.15	(2,305)	(10.68)
1197 Unemployment Compensation ⁸	--	--	--	77,342	--	77,342	100.00
1198 Insurance	--	8,874	--	8,249	--	(625)	(7.04)
Total Program 010	<u>64.17</u>	<u>\$1,129,073</u>	<u>57.95</u>	<u>\$1,156,995</u>	<u>(6.22)</u>	<u>\$27,922</u>	<u>2.47 %</u>
99XX Reserves	--	--	--	15,462			
TOTAL	<u>64.17</u>	<u>\$1,129,073</u>	<u>57.95</u>	<u>\$1,172,457</u>			

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THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 030 STUDENT SERVICES</u>							
1200 Office of Registrar ⁹	7.30	\$ 70,552	6.76	\$ 79,828	(.54)	\$ 9,276	13.15%
1205 Commencement & Diplomas	--	1,000	--	1,000	--	--	--
1210 Office of Admissions	4.83	77,893	4.88	79,085	.05	1,192	1.53
1220 Dean of Student Services	2.00	46,426	2.00	44,543	--	(1,883)	4.06
1221 Veterans Affairs Office	.01	598	--	1,250	(.01)	652	109.03
1230 Counseling ¹⁰	5.17	82,516	2.95	50,499	(2.22)	(32,017)	(38.80)
1240 Financial Aid	4.92	65,605	4.87	72,958	(.05)	7,353	11.21
1241 Placement ¹¹	2.08	29,707	3.47	51,132	1.39	21,425	72.12
1260 Health Services ¹²	3.08	50,423	3.11	45,060	.03	(5,363)	(10.64)
1265 Day Care Center ¹³	.35	3,351	--	--	(.35)	(3,351)	(100.00)
1270 Recreation & Campus Activities ¹⁴	2.60	43,297	1.00	21,237	(1.60)	(22,060)	(50.95)
1280 Auxiliary Services ¹⁵	1.78	32,721	--	--	(1.78)	(32,721)	(100.00)
Total Program 030	<u>34.12</u>	<u>\$504,089</u>	<u>29.04</u>	<u>446,592</u>	<u>(5.08)</u>	<u>\$ (57,497)</u>	<u>(11.41)%</u>
99XX Reserves	--	--	--	9,724	--	--	--
TOTAL	<u>34.12</u>	<u>\$504,089</u>	<u>29.04</u>	<u>\$456,316</u>	--	--	--

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 040 PLANT OPERATIONS & MAINTENANCE</u>							
1300 Physical Plant Administration	8.80	\$ 145,075	7.83	\$ 154,767	(.97)	\$ 9,692	6.68%
1310 Campus Security	7.00	97,953	7.02	97,923	.02	(30)	(.03)
1311 Parking ¹⁶	1.50	12,991	--	--	(1.50)	(12,991)	(100.00)
1315 Campus Safety ¹⁷	.10	86,224	--	97,471	(.10)	11,247	13.04
1320 Grounds Maintenance	8.10	130,412	10.01	175,729	1.91	45,317	34.75
1330 Utilities ¹⁸	--	219,929	--	319,298	--	99,369	45.18
1331 Utilities Maintenance	1.00	11,186	1.00	23,395	--	12,209	109.15
1340 Heating Plant	6.20	125,246	6.26	133,266	.06	8,020	6.40
1350 Building Maintenance	12.10	329,360	12.17	281,746	.07	(47,614)	(14.46)
1360 Custodial Services	20.10	212,727	23.10	256,387	3.00	43,660	20.52
1370 Facilities Relocation	.50	4,237	--	--	(.50)	(4,237)	(100.00)
1380 Refuse Disposal	.30	25,314	1.00	21,203	.70	(4,111)	(16.24)
1390 Equipment	--	60,224	--	--	--	(60,224)	(100.00)
1395 Furniture Repair	--	7,146	--	--	--	(7,146)	(100.00)
Total Program 040	<u>65.70</u>	<u>\$1,468,024</u>	<u>68.39</u>	<u>\$1,561,185</u>	<u>2.69</u>	<u>\$93,161</u>	<u>6.35%</u>
99XX Reserves	--	--	--	31,880	--	--	--
TOTAL	<u>65.70</u>	<u>\$1,468,024</u>	<u>68.39</u>	<u>\$1,593,065</u>	--	--	--

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THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 050 LIBRARIES</u>							
1900 Library Administration	4.09	\$ 82,952	3.92	\$ 90,515	(.17)	\$ 7,563	9.12
1930 User Services ¹⁹	--	--	2.11	30,833	2.11	30,833	100.00
1935 Technical Services	16.80	503,417	7.56	87,428	(9.24)	(415,989)	(82.63)
1937 Acquisitions ²⁰	--	--	8.00	345,082	8.00	345,082	100.00
1940 Circulation	6.89	75,672	6.79	69,552	(.10)	(6,120)	(8.09)
1945 Reference	5.50	69,661	4.15	60,489	(1.35)	(9,172)	(13.17)
1950 Media Production	2.47	30,500	1.00	11,451	(1.47)	(19,049)	(62.46)
1952 Photography	3.64	49,105	3.11	39,756	(.53)	(9,349)	(19.04)
1954 Electronics	1.77	24,444	1.71	25,463	(.06)	1,019	4.17
1956 Graphics	2.19	21,593	1.98	18,737	(.21)	(2,856)	(13.23)
1958 Mini Media Production Center ²¹	--	--	1.35	18,938	1.35	18,938	100.00
1960 Media Engineering ²²	5.56	146,678	4.92	98,876	(.64)	(47,802)	(32.59)
1963 Control Center	2.45	29,706	1.35	18,636	(1.10)	(11,070)	(37.27)
1965 Lecture Halls ²³	1.99	9,618	2.10	100	.11	(9,518)	(98.96)
Total Program 050	<u>53.35</u>	<u>1,043,346</u>	<u>50.05</u>	<u>915,856</u>	<u>(3.30)</u>	<u>(127,490)</u>	<u>(12.22)%</u>
99XX Reclassification Reserve	--	--	--	3,000			
99XX Reserves	--	--	--	7,682			
	<u>53.35</u>	<u>1,043,346</u>	<u>50.05</u>	<u>\$926,538</u>			

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF	YEARS AMOUNT	STAFF	YEARS AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 060 INSTRUCTION & DEPARTMENTAL RESEARCH</u>							
2101 Primary Academic Administration	4.00	\$ 108,118	4.00	\$ 113,119	--	\$ 5,001	4.63 %
2102 General Academic	86.10	2,065,461	94.79	2,524,760	8.69	459,299	22.24
2201 Primary Acad. Admin. Support	4.83	76,795	6.33	95,407	1.50	18,612	24.24
2202 General Academic Support ²⁵	20.88	402,792	28.26	513,995	7.38	111,203	27.61
2320 Lab Stockroom	--	6,928	--	8,000	--	1,072	15.47
2400 Cooperative Education	4.49	61,956	4.10	66,903	(.39)	4,947	7.98
2500 Summer Term	9.48	215,650	8.47	190,183	(1.01)	(25,467)	(11.81)
2600 Seed Grant	.36	9,013	.36	12,000	--	2,987	33.14
Total Program 060	<u>130.14</u>	<u>\$2,946,713</u>	<u>146.31</u>	<u>\$3,524,367</u>	<u>16.17</u>	<u>\$577,654</u>	<u>19.60 %</u>
99XX Gen. Acad. Reserve	--	--	2.23	49,112			
99XX Gen. Acad. Spt. Reserve	--	--	--	12,610			
TOTAL	<u>130.14</u>	<u>\$2,946,713</u>	<u>148.54</u>	<u>\$3,586,089</u>			

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET		1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
		STAFF	YEARS	AMOUNT	STAFF	YEARS	AMOUNT	%
<u>PROGRAM 070 ORGAN. ACTIVITIES REL. TO ED. DEPTS.</u>								
2900	Academic Computing	19.14		\$458,826	4.00		\$ 97,582	(15.14) \$(361,244) (78.73)%
2910	Administrative Computing ²⁶	--		--	9.60		213,753	9.60 213,753 100.00
2920	WSHECC (TESC Share)* ²⁷	--		--	--		5,243	-- 5,243 100.00
	Total Program 070	<u>19.14</u>		<u>\$458,826</u>	<u>13.60</u>		<u>\$316,578</u>	<u>(5.54) \$(142,248) (31.00)%</u>
99XX	Reserves	--		--	--		2,670	
	TOTAL ²⁸	<u>19.14</u>		<u>\$458,826</u>	<u>13.60</u>		<u>\$319,248</u>	

*Washington State Higher Education Computer Consortium

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 110 FEDERAL SPONSORED RESEARCH</u>							
4001 DNA Research	--	\$ 1,048	--	\$ --	--	\$ (1,048)	(100)%
4002 DNA Research Phase II	1.65	22,148	1.65	21,224	--	(924)	(4)
4003 Tussock Moth Research	2.50	23,501	2.00	35,000	(.50)	11,499	49
4004 Tussock Moth EPA	.25	18,698	--	--	(.25)	(18,698)	(100)
4005 Tussock Moth Lab--EPA	.90	10,500	--	--	(.90)	(10,500)	(100)
Total Program 110	5.30	\$ 75,895	3.65	\$ 56,224	(1.65)	(19,671)	(25)%
<u>PROGRAM 120 FEDERAL OTHER SPONSORED PROGRAMS</u>							
4300 College Work Study	24.07	\$140,627	35.01	\$204,486	10.94	\$ 63,859	45 %
4302 Off Campus Work Study	--	2,000	--	17,249	--	15,249	762
4303 CWSP Non Budgeted Funds	7.02	41,000	10.85	63,362	3.83	22,362	55
4304 CWSP Forest Service	--	(688)	.49	2,880	.49	3,568	519
4306 CWSP Office of Educations	--	(309)	--	--	--	309	100
4307 CWSP Reserve	--	5,646	--	--	--	(5,646)	(100)
4308 CWSP Outdoor Recreation	.10	709	--	--	(.10)	(709)	(100)
4320 Title II (72-73)	--	(85)	--	--	--	85	100
4346 COSIP	--	403	--	--	--	(403)	(100)
4347 Veteran's Instruction	.10	678	--	--	(.10)	(678)	(100)
4348 Essentia	1.50	31,703	--	--	(1.50)	(31,703)	(100)
4349 Career Learning Program	.80	5,598	--	--	(.80)	(5,598)	(100)
4350 Essentia AGI	--	6,662	--	--	--	(6,662)	(100)
4351 Essentia II	3.50	92,207	3.92	41,610	.42	2,793	3
4352 Interaction Workshops	.18	4,327	.18	13,000	--	8,673	200
4353 Tussock Moth SOS-NSF	.05	7,201	--	--	(.05)	(7,201)	100
4354 Floride Study SOS-NSF	.05	5,307	--	--	(.05)	(5,307)	100
4355 Acid Rainfall	.05	7,466	--	--	(.05)	(7,466)	100
4356 RULE	4.50	68,746	11.80	211,053	7.30	142,307	207
4357 Title VI--1973	--	22,577	--	24,000	--	1,423	6

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 120 FEDERAL OTHER SPONSORED PROGRAMS</u>							
4359 Career Learning (74-75)	2.00	\$ 27,776	--	\$ --	(2.00)	\$(27,776)	100 %
4360 Title II (74-75)	--	4,235	--	5,000	--	765	18
4362 Inuit Mythic Motifs	--	4,032	--	--	--	(4,032)	(100)
4363 Interaction Workshops (74-75)	.18	11,182	--	--	(.18)	(11,182)	(100)
4364 M.A.S.E.S.	1.00	40,200	--	--	(1.00)	(40,200)	(100)
4365 Thomas Pynchon Study	--	3,948	--	--	--	(3,948)	(100)
4366 Olympic Wolves Study	.05	10,807	--	--	(.05)	(10,807)	(100)
4367 P.C.B. Study	.05	12,616	--	--	(.05)	(12,616)	(100)
4368 Heavy Metals Study	.05	12,880	--	--	(.05)	(12,880)	(100)
4390 Other Budgeted Federal Other Sponsored Pro.	--	--	2.50	71,368	2.50	71,368	--
4498 Grant & Contract Admin.	--	--	2.30	42,407	2.30	42,407	100
4499 Grant & Contract Accounting	--	--	1.00	12,508	1.00	12,508	100
Total Program 120	<u>45.25</u>	<u>\$569,451</u>	<u>68.05</u>	<u>\$708,923</u>	<u>22.80</u>	<u>\$192,862</u>	<u>34 %</u>
<u>PROGRAM 130 NON FEDERAL SPONSORED RESEARCH</u>							
4501 Urea Effects on Small Mammals	--	\$ 2,000	--	\$ --	--	\$ (2,000)	(100)%
4502 Horseshoe Lake Study	.90	9,264	--	--	(.90)	(9,264)	(100)
Total Program 130	<u>.90</u>	<u>\$ 11,264</u>	<u>--</u>	<u>\$ --</u>	<u>(.90)</u>	<u>\$(11,264)</u>	<u>(100)%</u>
<u>PROGRAM 140 NON FEDERAL OTHER SPONSORED PROGRAMS</u>							
4700 OSCUBA (includes computing consortium)	3.16	\$ (631)	5.00	\$ 1,505	1.84	\$ 2,136	339 %
4701 Friend of Evergreen Library	--	236	--	--	--	(236)	(100)
4703 State Film Library Coop.	--	(500)	--	--	--	500	100
4714 City of Olympia Interns	.20	2,070	.40	2,500	.20	430	21
4719 State Game Dept. Interns	--	--	--	1,500	--	1,500	100
4723 North Bonneville Relocation	--	169	--	--	--	(169)	(100)
4724 Japan Foundation	--	313	--	--	--	(313)	(100)
4726 Title I Evaluation	.45	3,446	--	--	(.45)	(3,446)	(100)

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 140 NON FEDERAL OTHER SPONSORED PROGRAMS</u>							
4727 Computer Art Grant	--	\$ 225	--	\$ --	--	\$ (225)	(100)%
4729 Committee for Outdoor Recreation	.20	1,300	.30	1,900	.10	600	46
4730 Energy Crisis Research Study	--	149	--	--	--	(149)	(100)
4731 Women's Art Festival	--	--	--	1,000	--	1,000	100
4732 Port of Olympia Study	--	149	--	--	--	(149)	100
4733 KITN Radio Interns	--	407	--	600	--	193	47
4734 North Bonneville Relocation	1.50	13,000	--	--	(1.50)	(13,000)	(100)
4735 OPP & FM Interns	.50	3,950	--	--	(.50)	(3,950)	(100)
4736 Essentia (California)	--	2,225	--	--	--	(2,225)	(100)
4737 City of Washougal Interns	.18	533	--	--	(.18)	(533)	(100)
4739 Western States Art Foundations	--	1,333	--	--	--	(1,333)	(100)
4741 State Work Study Off Campus	--	4,000	--	--	--	(4,000)	(100)
4742 State Work Study Youth Alternatives	--	346	--	--	--	(346)	(100)
4743 Yakima River Basin Project	--	1,000	--	--	--	(1,000)	(100)
4744 Squash Blossom Project	--	2,570	--	--	--	(2,570)	(100)
4745 Faculty Development Danforth	.75	17,600	--	--	(.75)	(17,600)	(100)
4780 Other Budgeted Interns	--	--	--	12,000	--	12,000	100
4790 Other Budgeted Non Federal Programs	--	--	1.81	36,310	1.81	36,310	100
Total Program 140	6.94	\$ 53,890	7.51	\$ 57,315	.57	\$ 3,425	6 %

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
<u>PROGRAM 150 SERVICE OPERATIONS</u>							
7300 Postage Stores	--	\$ --	--	\$ --	--	\$ --	--
7310 Campus Stores	1.05	--	1.00	--	(.05)	--	--
7312 Science Store	--	--	--	--	--	--	--
7340 Office Machine Repair	.50	--	.50	--	--	--	--
7350 Library Media Equip. Repair	--	--	--	--	--	--	--
7360 Duplicating	--	--	--	--	--	--	--
7400 Motor Pool	2.05	--	1.80	--	(.25)	--	--
7410 Parking	--	--	1.44	(4,538)	1.44	(4,538)	(100)%
7450 Plant Op.--Recharges--Op.	2.05	--	2.00	--	(.05)	--	--
7451 Plant Op.--Recharges--H.	5.00	--	1.00	--	(4.00)	--	--
7452 Plant Op.--Recharges--Cab.	3.5	--	3.00	--	(.50)	--	--
7293 Sales Tax--Printing	--	--	--	--	--	--	--
Total Program 050	<u>14.15</u>	<u>\$ --</u>	<u>10.74</u>	<u>\$ (4,538)</u>	<u>(3.41)</u>	<u>\$ (4,538)</u>	<u>(100)%</u>

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET		1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE	
		STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT %
<u>PROGRAM 160 - AUXILIARY ENTERPRISES</u>							
6000	College Activities Bldg.	--	112,546	--	90,750	--	(21,796) (19)
6001	Coffee House	--	3,267	--	4,223	--	956 29
6006	S & A Board Operation	--	4,665	--	5,967	--	1,302 28
6011	Outdoor Equipment	--	2,194	--	6,471	--	4,277 195
6015	CRC Operation Support	--	78,443	--	55,359	--	(23,084) 29
6016	CAB Operation Support	--	26,714	--	47,850	--	21,136 79
6020	SIMS	--	172	--	--	--	(172) (100)
6022	KAOS FM Radio	--	15,476	--	27,134	--	11,658 75
6023	Geoduck Yacht Club	--	5,326	--	1,901	--	(3,425) (64)
6024	Friday Night Films	--	6,544	--	6,000	--	(544) 08
6025	Gig Commission	--	12,391	--	15,000	--	2,609 21
6026	MECHA	--	2,750	--	--	--	(2,750) (100)
6027	UJAMAA	--	3,069	--	--	--	(3,069) (100)
6029	NASA	--	3,298	--	6,092	--	2,794 85
6030	TESC Newspaper (Cooper Point Journal)	--	25,948	--	28,104	--	2,156 08
6031	Chamber Singers/Jazz Ensemble	--	867	--	1,000	--	133 15
6033	Faith Center	--	532	--	1,467	--	935 176
6036	Day Care Center	--	6,933	--	6,420	--	(513) (07)
6038	Bus System	--	8,370	--	10,364	--	1,994 24
6039	Art Workshops	--	8,190	--	34,981	--	26,791 327
6042	Womens Center	--	4,004	--	4,704	--	700 17
6045	I.D. Cards	--	4,378	--	--	--	(4,378) (100)
6046	Transcripts/Portfolios	--	6,270	--	18,897	--	12,627 201
6047	Intramural Sports	--	--	--	3,358	--	3,358 100
6048	FolkDance	--	300	--	430	--	130 43
6052	Gay Resource Center	--	4,033	--	3,118	--	(915) (23)
6053	Speakers Bureau	--	3,150	--	5,000	--	1,850 59
6054	Evergreen Basketball	--	255	--	280	--	25 10
6055	Computer Film Festival	--	211	--	1,000	--	789 374

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF	YEARS AMOUNT	STAFF	YEARS AMOUNT	FTE	AMOUNT	%
PROGRAM 160 - AUXILIARY ENTERPRISES (CONTINUED)							
6058 Film Makers Group	--	1,064	--	--	--	(1,064)	(100)
6061 Women's Clinic	--	6,708	--	8,025	--	1,317	20
6062 Theatre/Dance	--	1,000	--	2,000	--	1,000	100
6064 Asian Coalition	--	2,737	--	4,302	--	1,565	57
6066 Input Resource Center	--	2,685	--	2,350	--	(335)	(12)
6068 Mud Bay Ruggers	--	432	--	--	--	(432)	(100)
6070 Middle East Studies Center	--	26	--	--	--	(26)	(100)
6071 Duck House	--	3,920	--	4,818	--	898	23
6072 Third World Bicentennial Forum	--	9,547	--	2,800	--	(6,747)	(71)
6073 Men's Center	--	1,044	--	886	--	(158)	(15)
6074 River Rats	--	494	--	--	--	(494)	(100)
6075 Spiritual Symposium	--	2,953	--	--	--	(2,953)	(100)
6076 Advocacy Center	--	4,238	--	--	--	(4,238)	(100)
6078 Self Help Legal Assistance Program	--	1,327	--	5,438	--	4,111	310
6079 Travel Center	--	2,000	--	--	--	(2,000)	(100)
6080 Veterans Club	--	1,000	--	--	--	(1,000)	(100)
6082 Bicycle Shop	--	1,525	--	1,877	--	352	23
6083 Amnesty International	--	400	--	--	--	(400)	(100)
6084 Evergreen Political Information Center	--	1,145	--	4,436	--	3,291	287
6085 Environmental Resource Center	--	1,349	--	2,087	--	738	55
6086 CRC Photo History	--	100	--	--	--	(100)	(100)
6087 Rainroots	--	1,800	--	--	--	(1,800)	(100)
6088 Fishing Under Sail Conference	--	433	--	--	--	(433)	(100)
6089 Third World Women's Organization	--	1,000	--	2,975	--	1,975	198
6090 Conference on Parents	--	900	--	--	--	(900)	(100)
6098 Director's Reserve	--	8,379	--	5,000	--	(3,379)	(40)
60XX Squash Blossom	--	--	--	5,800	--	5,800	
60XX CHAI	--	--	--	1,999	--	1,999	
7292 College Activities - Sales Tax	--	250	--	250	--	--	--
SUB TOTALS	--	408,752	--	440,913	--	32,161	8

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE		
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT	%
PROGRAM 160 - AUXILIARY ENTERPRISES (CONTINUED)							
7000 Housing Office	--	63,977	--	74,878	--	10,901	17%
7010 Student Residential Center	--	146,980	--	155,492	--	8,512	6
7020 Housing Construction	--	146,458	--	142,126	--	(4,332)	(3)
7291 Housing Sales Tax	--	600	--	250	--	(350)	58
7011 Conferences/Special Events	--	25,637	--	26,000	--	363	1
7294 Conferences/Special Events - Sales Tax	--	1,950	--	1,270	--	(680)	35
7120 Food Service - General Operation	--	123,505	--	220,000	--	96,495	78
7295 Food Service - Sales Tax	--	--	--	1,125	--	1,125	--
SUB TOTAL	--	509,107	--	621,141	--	112,034	22%
7210 Bookstore General Operations	--	84,765	--	96,533	--	11,768	14
7211 Bookstore Text	--	74,628	--	102,244	--	27,616	37
7212 Bookstore Reference	--	28,867	--	38,979	--	10,112	35
7213 Bookstore Supplies	--	16,804	--	34,074	--	17,270	103
7214 Bookstore Drugs/Sundries	--	19,866	--	25,921	--	6,055	30
7215 Bookstore Gifts	--	5,112	--	5,312	--	200	4
7216 Bookstore Clothing	--	5,755	--	7,730	--	1,975	34
7290 Bookstore Sales Tax	--	11,000	--	15,625	--	4,625	42
SUB TOTAL	--	246,797	--	326,418	--	79,621	32%
TOTAL	--	\$1,164,656	--	\$1,388,472	--	\$223,816	19%

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

REQUEST BY BUDGET	1974-75 ALLOCATION LEVEL		1975-76 REQUEST		DIFFERENCE	
	STAFF YEARS	AMOUNT	STAFF YEARS	AMOUNT	FTE	AMOUNT %
<u>PROGRAM 170 STUDENT AID</u>						
5001 Roger F. Camp	--	\$ 200	--	\$ 150	--	\$ (50) (25.00)%
5002 Ward Bowden	--	100	--	100	--	--
5004 Christian Celebration	--	5	--	--	--	(5) (100.00)
5005 B. Saibel Mem. Fund Schol.	--	367	--	200	--	(167) (45.50)
5495 Basic Ed. Opor. Grant	--	57,330	--	57,330	--	--
5496 Leep Grants	--	24,700	--	24,700	--	--
5497 State Grant Program	--	50,000	--	--	--	(50,000) (100.00)
5498 BIA Grants	--	123,000	--	123,000	--	--
5499 Educational Oppor. Grants	--	160,677	--	175,455	--	14,778 9.20
5800 Watts Memorial Loan	--	11,000	--	11,000	--	--
5801 Heyns Memorial Loan	--	3,400	--	3,400	--	--
5802 Hickman Emerg. Loan	--	2,400	--	2,500	--	100 4.17
5803 SWSWC Student Loan	--	8,900	--	8,900	--	--
5804 United Methodist Church Loan	--	6,173	--	6,173	--	--
5805 Burns Student Loan	--	10,584	--	10,600	--	16 .15
5806 Heard Memorial Loan Fund	--	2,500	--	2,500	--	--
5807 Morris Emergency Loan Fund	--	5,907	--	5,907	--	--
5850 EJK Emergency Loan Acct.	--	3,500	--	3,500	--	--
5851 Temporary Loan Acct. #1	--	5,600	--	5,600	--	--
5852 Frederick Fund, Emerg. Loan	--	3,600	--	3,600	--	--
5853 Zonta Club Loan Acct.	--	1,833	--	1,900	--	67 3.66
5855 Veteran's Emergency Fund	--	1,967	--	2,000	--	33 1.68
5896 Leep Loans	--	2,795	--	3,000	--	205 --
598 Emergency Loan Acct.	--	15,404	--	16,000	--	596 3.87
599 National Direct Student Loan	--	150,682	--	88,878	--	(61,804) (41.02)
599 NDSL Collection Costs	--	--	--	5,067	--	5,067 100.00
Total Program 170	--	\$652,624	--	\$561,460	--	(91,164) (13.97)%

THE EVERGREEN STATE COLLEGE
1975-76 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

<u>REQUEST BY BUDGET</u>	<u>1974-75 ALLOCATION LEVEL</u>		<u>1975-76 REQUEST</u>		<u>DIFFERENCE</u>		
	<u>STAFF</u>	<u>YEARS</u>	<u>AMOUNT</u>	<u>STAFF</u>	<u>YEARS</u>	<u>AMOUNT</u>	<u>%</u>
<u>PROGRAM 300 BOND INTEREST AND RETIREMENT</u>							
9801 \$850,000 Housing Sys. Rev. Bonds	--		\$8,000	--		\$8,000	--
Total Program 300	--		\$8,000	--		\$8,000	--

FOOTNOTES

- ¹Budget 1020 - Shifts .40 Staff Years of MTST Operator to Program 060 and reducing Administrative Assistant Position to half time.
- ²Budget 1065 - Support other than for Director shifted to Program 120.
- ³Budget 1091 - Establishing new Budget to separately identify HEPB assessment from Budget 1090.
- ⁴Budget 1100 abolishes Records Retention Position and Part Time help and shifts the Grant and Contract accounting Position to Program 120.
- ⁵Budgets 1120 and 1130 - The apparent reduction results from the lag five quarter payments in the second year of the biennium.
- ⁶Budget 1141 - Recharges SCAN calls and reduces level of service to individual lines.
- ⁷Budget 1146 - Reflects 1974 and 1975 Postage rate increases.
- ⁸Budget 1197 - Legislative budget funded only \$67,000. Liability is estimated at \$87,000 so the excess liability is split \$10,000 to 1975-76 and \$10,000 to 1976-77.
- ⁹Budget 1200 - Includes the funding for ID cards formally budgeted in Program 160
- ¹⁰Budget 1230 - Reduces three positions to 10 month contracts and student help by .8 and transfers one career counselor to Budget 1241.
- ¹¹Budget 1241 - Gains one career counselor position transferred from Budget 1230.
- ¹²Budget 1260 - Plan is to contract for Physician services next year and increase student help.
- ¹³Budget 1265 - Day Care funding to be assumed by Program 060, S & A support and operational services.

- 14 Budget 1270 - Recreation and College activities support staff to Program 060.
- 15 Budget 1280 - Auxiliary Services combined with personnel.
- 16 Budget 1311 - Parking transferred to Program 150.
- 17 Budget 1315 - 85% of the Safety Budget is for the McClane fire contract.
- 18 Budget 1330 - The utilities budget does not provide for the projected 60% rate increase in natural gas.
- 19 Budget 1930 - Reestablishes User Services as a separate budget.
- 20 Budget 1937 - Acquisitions separately identified from technical services for costing purposes.
- 21 Budget 1958 - Mini Media Production Center split out from budget 1950 for costing purposes.
- 22 Budget 1960 - Reductions in Goods and Services for parts.
- 23 Budget 1965 - Lecture halls to be recharged to Program 060.
- 24 Budget 99XX - Reclassification Reserve - Established to cover pending HEPB reclassifications.
- 25 Budget 2202 - Includes all assumed responsibility for functions transferred from other programs.
- 26 Budget 2910 - Separates Administrative Computing as a separate budget.
- 27 Budget 2920 - Assumes funding for the TESC share for the newly created Higher Education Computing Consortium.
- 28 Total Program 070 - Reductiory in Staff Years reflect cut in Legislative appropriation.

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THE EVERGREEN STATE COLLEGE
1975/76 OPERATING BUDGET ALLOCATIONS
BY BUDGET WITHIN PROGRAM

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		B	C	E	G	J	L	N	P	S	T	A	
		STAFF	SALARIES	PERSONAL	GOODS &	EQUIP-	EMPLOYEE	GRANTS	DEBT	INTER-	TRANSFER OF	RESERVES	TOTAL
BUDGET		YEARS	& WAGES	SERVICES	SERVICES	MENT	BENEFITS	& SUBSIDIES	SERVICES	AGENCY REIMBURSE- MENT	CHARGES		
PROGRAM 010 ADMINISTRATION & GENERAL EXPENSE													
1000	Board of Trustees	--	--	--	779	4,161	--	--	--	--	--	--	4,940
1001	Sounding Board	.34	1,820	--	345	--	122	--	--	--	--	--	2,287
1003	Publications Board	.10	134	--	--	--	19	--	--	--	--	--	153
1004	Institutional Fees	--	--	--	2,779	--	--	--	--	--	--	--	2,779
1010	Office of the Pres.	2.50	58,826	100	6,200	3,345	7,356	--	--	--	--	--	75,827
1011	Equal Opportunity Pro.	2.40	28,611	100	1,650	1,815	4,354	--	--	--	--	--	36,530
1012	Non-white Coalition	2.57	23,514	3,690	2,507	1,883	3,037	--	--	--	--	--	34,631
1014	Asst. to the President	1.78	26,740	--	750	766	3,747	--	--	--	--	--	32,003
1020	Vice Pres. & Provost	3.49	58,754	500	4,150	4,000	7,844	--	--	--	--	--	75,248
1040	Admin. V. President	2.06	41,630	500	3,500	1,500	5,250	--	--	--	--	--	52,380
1060	Business Manager	2.00	33,399	--	2,332	257	4,600	--	--	--	--	--	40,588
1065	Office of Development	1.00	20,280	--	--	--	3,170	--	--	--	--	--	23,450
1070	College Relations	3.57	41,436	--	19,049	200	6,304	--	--	--	--	--	66,989
1080	Budget Office	2.22	25,317	--	2,100	257	4,117	--	--	--	--	--	31,791
1090	Personnel/Auxiliary Svcs.	3.38	38,873	--	1,765	804	6,178	--	--	--	--	--	47,620
1091	HEPB Assessment	--	--	--	8,280	--	--	--	--	--	--	--	8,280
1100	Accounting Services	11.45	132,979	--	11,036	514	21,652	--	--	--	--	--	166,181
1105	Payroll Office	2.11	20,866	--	1,178	--	3,623	--	--	--	--	--	25,667
1120	OSCUBA (TESC share)	--	--	--	15,404	--	--	--	--	--	--	--	15,404
1130	Attorney Gen. Svcs.	--	--	--	20,217	--	--	--	--	--	--	--	20,217
1135	Central Services	4.10	46,159	--	1,402	2,844	7,780	--	--	--	--	--	58,185
1140	Telephone Operations	1.50	11,957	--	420	--	2,237	--	--	--	--	--	14,614
1141	Telephone Expense	--	--	--	192,892	--	--	--	--	--	(123,276)	--	69,616
1145	Mail Operations	1.73	12,724	--	2,065	1,380	1,860	--	--	--	--	--	18,029
1146	Postage Expense	--	--	--	56,756	--	--	--	--	--	(8,000)	--	48,756
1170	Purchasing	5.00	54,920	--	5,200	781	9,278	--	--	--	--	--	70,179
1180	Word Processing Cntr.	1.00	7,707	--	627	--	1,457	--	--	--	--	--	9,791
1186	Printing Services	3.65	31,780	--	36,235	--	4,869	--	--	--	(53,615)	--	19,269
1197	Unemployment Comp.	--	--	--	77,342	--	--	--	--	--	--	--	77,342
1198	Insurance	--	--	--	8,249	--	--	--	--	--	--	--	8,249
Total Program 010		57.95	718,426	4,890	485,209	24,507	108,854	--	--	--	(184,891)	--	1,156,995
99XX	Reserves	--	--	--	--	--	--	--	--	--	--	15,462	15,462
TOTAL		57.95	718,426	4,890	485,209	24,507	108,854	--	--	--	(184,891)	15,462	1,172,457

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THE EVERGREEN STATE COLLEGE
1975-76 OPERATING BUDGET ALLOCATIONS
BY BUDGET WITHIN PROGRAM

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	B	C	E	G	J	L	N	P	S	T	A	
	STAFF	SALARIES	PERSONAL	GOODS &		EQUIP-	EMPLOYEE	GRANTS	DEBT	INTER-	TRANSFER OF	
BUDGET	YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	MENT	BENEFITS	& SUBSIDIES	SERVICES	AGENCY REIMBURSE- MENT	CHARGES	RESERVES
			CONTRACT									TOTAL
<u>PROGRAM 030 STUDENT SERVICES</u>												
1200 Office of Registrar	6.76	63,883	--	4,916	575	--	10,454	--	--	--	--	79,828
1205 Commencement & Diplomas	--	--	--	1,000	--	--	--	--	--	--	--	1,000
1210 Office of Admissions	4.88	54,627	2,400	5,700	7,176	--	9,182	--	--	--	--	79,085
1220 Dean of Student Svcs.	2.00	34,500	300	4,050	765	--	4,928	--	--	--	--	44,543
1221 Vet. Affairs Office	--	--	--	1,250	--	--	--	--	--	--	--	1,250
1230 Counseling	2.95	40,620	431	2,852	514	--	6,082	--	--	--	--	50,499
1240 Financial Aid	4.87	57,568	--	4,891	1,000	--	9,499	--	--	--	--	72,958
1241 Placement	3.47	39,787	1,000	3,521	512	--	6,312	--	--	--	--	51,132
1260 Health Services	3.11	25,299	10,560	4,991	460	--	3,750	--	--	--	--	45,060
1265 Day Care Center	--	--	--	--	--	--	--	--	--	--	--	--
1270 Rec. & Campus Act.	1.00	18,540	--	--	--	--	2,697	--	--	--	--	21,237
1280 Auxiliary Services	--	--	--	--	--	--	--	--	--	--	--	--
Total Program 030	<u>29.04</u>	<u>334,824</u>	<u>14,691</u>	<u>33,171</u>	<u>11,002</u>	<u>--</u>	<u>52,904</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>446,592</u>
99XX Reserves	--	--	--	--	--	--	--	--	--	--	--	9,724
TOTAL	<u>29.04</u>	<u>334,824</u>	<u>14,691</u>	<u>33,171</u>	<u>11,002</u>	<u>--</u>	<u>52,904</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>456,316</u>

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THE EVERGREEN STATE COLLEGE
1975-76 OPERATING BUDGET ALLOCATIONS
BY BUDGET WITHIN PROGRAM

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	B	C	E	G	J	L	N	P	S	T	A	
			PERSONAL				GRANTS		INTER-			
BUDGET	STAFF	SALARIES	SERVICES	GOODS &	TRAVEL	EQUIP-	EMPLOYEE	DEBT	REIMBURSE-	TRANSFER OF	RESERVES	TOTAL
	YEARS	& WAGES	CONTRACT	SERVICES		MENT	BENEFITS	SUBSIDIES	MENT	CHARGES		
PROGRAM 040 PLANT OPERATIONS AND MAINTENANCE												
1300 Facilities Admin.	7.83	125,326	--	9,000	2,200	--	18,241	--	--	--	--	154,767
1310 Campus Security	7.02	76,774	--	3,200	5,700	--	12,249	--	--	--	--	97,923
1315 Campus Safety	--	--	--	95,611	1,860	--	--	--	--	--	--	97,471
1320 Grounds Mtnc.	10.01	104,432	--	40,000	14,000	--	17,297	--	--	--	--	175,729
1330 Utilities	--	--	--	385,477	--	--	--	--	--	(66,179)	--	319,298
1331 Utilities Mtnc.	1.00	12,960	--	7,500	800	--	2,135	--	--	--	--	23,395
1340 Heating Plant	6.26	90,689	--	28,000	300	--	14,277	--	--	--	--	133,266
1350 Bldg. Mtnc.	12.17	161,798	--	83,513	10,000	--	26,435	--	--	--	--	281,746
1360 Custodial Service	23.10	200,208	--	18,500	1,200	--	36,479	--	--	--	--	256,387
1380 Refuse Disposal	1.00	12,480	--	4,250	2,400	--	2,073	--	--	--	--	21,203
1390 Equipment	--	--	--	--	--	--	--	--	--	--	--	--
1395 Furniture Repair	--	--	--	--	--	--	--	--	--	--	--	--
Total Program 040	68.39	784,667	--	675,051	38,460	--	129,186	--	--	(66,179)	--	1,561,185
99XX Reserves	--	--	--	--	--	--	--	--	--	--	31,880	31,880
TOTAL	68.39	784,667	--	675,051	38,460	--	129,186	--	--	(66,179)	31,880	1,593,065

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THE EVERGREEN STATE COLLEGE
1975-76 OPERATING BUDGET ALLOCATIONS
BY BUDGET WITHIN PROGRAM

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		B	C	E	G	J	L	N	P	S	T	A	
		STAFF	SALARIES	PERSONAL	GOODS &		EQUIP-	EMPLOYEE	GRANTS	DEBT	INTER-	TRANSFER OF	
BUDGET		YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	MENT	BENEFITS	& SUBSIDIES	SERVICES	AGENCY REIMBURSE- MENT	CHARGES	RESERVES
				CONTRACT									TOTAL
PROGRAM 050 LIBRARY													
1900	Library Administration	3.92	66,279	--	10,759	3,280	---	10,197	---	---	---	---	90,515
1930	User Services	2.11	25,157	--	1,047	600	---	4,029	---	---	---	---	30,833
1935	Technical Services	7.56	70,815	--	4,425	50	---	12,138	---	---	---	---	87,428
1937	Acquisitions	8.00	72,276	--	3,000	50	256,978	12,778	---	---	---	---	345,082
1940	Circulation	6.79	57,564	--	2,000	50	---	9,938	---	---	---	---	69,552
1945	Reference	4.13	48,524	--	3,980	50	---	7,935	---	---	---	---	60,489
1950	Media Production	1.00	8,400	--	1,504	---	---	1,547	---	---	---	---	11,451
1952	Photography	3.11	35,142	--	3,181	200	---	4,971	---	---	---	(3,738)	39,756
1954	Electronics	1.71	19,832	--	2,842	106	---	2,783	---	---	---	(100)	25,463
1956	Graphics	1.98	18,634	--	2,191	50	---	2,456	---	---	---	(4,594)	18,737
1958	Mini Media Center	1.35	15,581	--	900	100	---	2,357	---	---	---	---	18,938
1960	Media Engineering	4.92	59,478	200	27,118	250	3,710	8,120	---	---	---	---	98,876
1963	Control Center	1.35	15,813	---	386	50	---	2,387	---	---	---	---	18,636
1965	Lecture Halls	2.10	14,288	---	100	---	---	1,804	---	---	---	(16,092)	100
Total Program 050		50.05	527,783	200	63,433	4,836	260,688	83,440	---	---	---	(24,524)	915,856
99XX	Reclassification Reserve	--	--	---	--	--	--	--	--	--	--	--	3,000
99XX	Reserve	--	--	---	--	--	---	--	---	---	---	--	7,682
TOTAL		50.05	527,783	200	63,433	4,836	260,688	83,440	---	---	---	(24,524)	926,538

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		B	C	E	G	J	L	N	P	S	T	A	
		STAFF	SALARIES	PERSONAL	GOODS &	EQUIP-	EMPLOYEE	GRANTS	DEBT	INTER-	TRANSFER OF	RESERVES	TOTAL
BUDGET	YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	MENT	BENEFITS	& SUBSIDIES	SERVICES	AGENCY REIMBURSE- MENT	CHARGES		
<u>PROGRAM 060 INSTRUCTION & DEPT. RESEARCH</u>													
2101	Primary Academic Admin.	4.00	98,794	--	--	--	14,325	--	--	--	--	--	113,119
2102	General Academic	94.79	2,204,777	--	--	--	319,983	--	--	--	--	--	2,524,760
2201	Prim. Aca. Admin. Spt.	6.33	61,607	3,000	12,000	8,000	10,800	--	--	--	--	--	95,407
2202	Gen. Aca. Support	28.26	248,323	34,288	163,771	26,271	41,342	--	--	--	--	--	513,995
2320	Lab. Stock Room	--	--	--	8,000	--	--	--	--	--	--	--	8,000
2400	Cooperative Ed.	4.10	51,782	--	3,700	4,045	7,376	--	--	--	--	--	66,903
2500	Summer Term	8.47	161,736	400	4,092	800	23,155	--	--	--	--	--	190,183
2600	Seed Grant	.36	8,000	--	1,720	1,720	560	--	--	--	--	--	12,000
	Total Program 060	<u>146.31</u>	<u>2,835,019</u>	<u>37,688</u>	<u>193,283</u>	<u>40,836</u>	<u>417,541</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>3,524,367</u>
99XX	General Acad. Reserve	2.23	--	--	--	--	--	--	--	--	--	49,112	49,112
99XX	Gen. Acad. Support Res.	--	--	--	--	--	--	--	--	--	--	12,610	12,610
	TOTAL	<u>148.54</u>	<u>2,835,019</u>	<u>37,688</u>	<u>193,283</u>	<u>40,836</u>	<u>417,541</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>61,722</u>	<u>3,586,089</u>

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		B	C	E	G	J	L	N	P	S	T	A	
				PERSONAL				GRANTS		INTER-			
BUDGET	STAFF	SALARIES	SERVICES	GOODS &	TRAVEL	EQUIP-	EMPLOYEE	&	DEBT	AGENCY	TRANSFER OF	RESERVES	TOTAL
	YEARS	& WAGES	CONTRACT	SERVICES		MENT	BENEFITS	SUBSIDIES	SERVICES	REIMBURSE-	CHARGES		
										MENT			
PROGRAM 070 ORGAN. ACTIVITIES REL. TO ED. DEPTS.													
2900 Academic Computing	4.00	56,397	--	33,500	1,000	--	8,285	--	--	--	(1,600)	--	97,582
2910 Admin. Computing	9.60	127,624	--	66,600	1,000	--	18,529	--	--	--	--	--	213,753
2920 WSHECC (TESC Share)*	--	--	--	5,243	--	--	--	--	--	--	--	--	5,243
Total Program 070	<u>13.60</u>	<u>184,021</u>	<u>--</u>	<u>105,343</u>	<u>2,000</u>	<u>--</u>	<u>26,814</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>(1,600)</u>	<u>--</u>	<u>316,578</u>
99XX Reserves	--	--	--	--	--	--	--	--	--	--	--	2,670	2,670
TOTAL	<u>13.60</u>	<u>184,021</u>	<u>--</u>	<u>105,343</u>	<u>2,000</u>	<u>--</u>	<u>26,814</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>(1,600)</u>	<u>2,670</u>	<u>319,248</u>

*Washington State Higher Education Computer Consortium

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	B	C	E	G	J	L	N	P	S	T	A	
			PERSONAL					GRANTS		INTER-		
BUDGET	STAFF	SALARIES	SERVICES	GOODS &	EQUIP-	EMPLOYEE		&	DEBT	AGENCY	TRANSFER OF	TOTAL
	YEARS	& WAGES	CONTRACT	SERVICES	MENT	BENEFITS	SUBSIDIES	SERVICES	REIMBURSE-	MENT	CHARGES	RESERVES
<u>PROGRAM 110 FEDERAL SPONSORED RESEARCH</u>												
4002 DNA Regulation Grant	1.65	16,869	--	1,824	900	500	1,131	--	--	--	--	--
4007 Tussock Moth Res. (USDA)	2.00	24,750	--	3,000	775	4,000	2,475	--	--	--	--	--
TOTAL	3.65	41,619	--	4,824	1,675	4,500	3,606	--	--	--	--	--
<u>PROGRAM 120 FEDERAL OTHER SPONSORED PROGRAMS</u>												
4300 College Work Study	35.01	189,339	--	--	--	--	15,147	--	--	--	--	--
4302 Off Campus Work Study	--	--	--	17,249	--	--	--	--	--	--	--	--
4303 CWS Non Budgeted Funds	10.85	58,669	--	--	--	--	4,693	--	--	--	--	--
4304 CWS Forest Service	.49	2,667	--	--	--	--	213	--	--	--	--	--
4351 Essentia II	3.92	24,610	4,361	6,000	2,000	--	4,639	--	--	--	--	--
4352 Interaction Workshop	.18	2,361	6,198	1,800	2,500	--	141	--	--	--	--	--
4356 RULE	11.80	156,184	2,333	12,500	17,933	--	22,103	--	--	--	--	--
4358 Title VI	--	--	--	--	--	24,000	--	--	--	--	--	--
4360 Title II	--	--	--	--	--	5,000	--	--	--	--	--	--
4390 Other Bud. Fed. Spon. Prog.	2.50	38,750	20,000	5,000	2,000	--	5,618	--	--	--	--	--
4498 Grant & Contract Admin.	2.30	29,200	--	2,590	6,025	--	4,592	--	--	--	--	--
4499 Grant & Contract Acct.	1.00	10,113	--	628	--	--	1,767	--	--	--	--	--
TOTAL	68.05	511,893	32,892	45,767	30,458	29,000	58,913	--	--	--	--	--
<u>PROGRAM 130 NON FEDERAL SPONSORED RESEARCH</u>												
--	--	--	--	--	--	--	--	--	--	--	--	--
<u>PROGRAM 140 NON FEDERAL OTHER SPONSORED PROGRAMS</u>												
4700 OSCUBA (includes computer consortium)	5.0	89,650	--	12,100	9,100	--	11,258	--	--	(120,603)	--	--
4703 State Film Library	--	--	--	3,750	--	--	--	--	--	(3,750)	--	--
4714 City of Olympia Interns	.4	2,315	--	--	--	--	185	--	--	--	--	--
4719 State Game Dept. Interns	--	--	1,500	--	--	--	--	--	--	--	--	--
4729 Outdoor Rec. Interns	.3	1,759	--	--	--	--	141	--	--	--	--	--
4731 Women's Art Festival	--	--	700	300	--	--	--	--	--	--	--	--
4733 KITT Radio Interns	--	--	600	--	--	--	--	--	--	--	--	--

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1975-76 OPERATING BUDGET ALLOCATIONS
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	B	C	E	G	J	L	N	P	S	T	A		
			PERSONAL	GOODS &		EQUIP-	EMPLOYEE	GRANTS	DEBT	INTER-	TRANSFER OF	RESERVES	TOTAL
BUDGET	STAFF	SALARIES	SERVICES	SERVICES	TRAVEL	MENT	BENEFITS	&	SERVICES	AGENCY	CHARGES		
	YEARS	& WAGES	CONTRACT					SUBSIDIES		REIMBURSE-			
										MENT			
4780 Other Budgeted Intern-	--	--	12,000	--	--	--	--	--	--	--	--	--	12,000
ships													
4790 Other Budgeted Non-	1.81	27,000	2,000	2,320	550	--	4,440	--	--	--	--	--	36,310
Federal Prog.													
TOTAL	7.51	120,724	16,800	18,470	9,650	--	16,024	--	--	(124,353)	--	--	57,315

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1975-76 OPERATING BUDGET ALLOCATIONS
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	B	C	E	G	J	L	N	P	S	T	A	
	STAFF	SALARIES	PERSONAL	GOODS &		EQUIP-	EMPLOYEE	GRANTS	DEBT	INTER-	TRANSFER OF	
BUDGET	YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	MENT	BENEFITS	& SUBSIDIES	SERVICES	REIMBURSE- MENT	CHARGES	RESERVES
			CONTRACT									TOTAL
<u>PROGRAM 150 SERVICE OPERATIONS</u>												
7300 Postage Stores	--	--	--	175	--	--	--	--	--	--	(175)	--
7310 Campus Stores	1.00	10,731	--	67,357	--	--	1,912	--	--	--	(80,000)	--
7312 Science Store	--	--	--	20,000	--	--	--	--	--	--	(20,000)	--
7340 Off. Machine Repair	.50	3,952	--	10,671	--	11,000	253	--	--	--	(25,876)	--
7350 Lib. Media Equip. Repair	--	--	--	750	--	750	--	--	--	--	(1,500)	--
7360 Duplicating	.45	2,451	--	32,384	--	--	165	--	--	--	(35,000)	--
7400 Motor Pool	1.80	21,300	--	28,000	400	2,000	3,620	--	--	--	(55,320)	--
7410 Parking*	1.44	13,146	--	300	--	--	2,017	--	--	--	(20,000)	(4,538)
7450 Plant Op.--Recharges-Op.	2.00	25,920	--	20,000	--	--	4,270	--	--	--	(50,190)	--
7451 Plant Op.--Recharges-H.	1.00	10,716	--	10,000	600	--	1,821	--	--	--	(23,137)	--
7452 Plant Op.--Recharges-Cab.	3.00	29,904	--	15,000	1,200	--	5,250	--	--	--	(51,354)	--
7293 Sales Tax--Printing	--	--	--	150	--	--	--	--	--	--	(150)	--
Total Program 150	<u>15.69</u>	<u>118,120</u>	<u>--</u>	<u>204,787</u>	<u>2,200</u>	<u>13,750</u>	<u>19308</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>(362,702)</u>	<u>(4,538)</u>

* Balance to be transfered to local plant fund for parking lot maintenance.

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	B	C	E	G	J	L	N	R	S	T	A	
	STAFF	SALARIES	PERSONAL	GOODS &	EQUIP-	EMPLOYEE	GRANTS	CAPITAL	INTER-	TRANSFER OF	RESERVES	TOTAL
BUDGET	YEARS	& WAGES	SERVICES CONTRACT	SERVICES	MENT	BENEFITS	& SUBSIDIES	OUTLAYS (DEPR. EXP)	AGENCY REIMBURSE- MENT	CHARGES		
PROGRAM 160 - AUXILIARY ENTERPRISES												
6000 College Activities Bldg	--	--	--	66,936	--	25,000	--	16,000	--	(17,186)	--	90,750
6001 Coffee House	--	2,358	900	800	--	165	--	--	--	--	--	4,223
6006 S & A Board Operation	--	4,525	--	475	650	317	--	--	--	--	--	5,967
6011 Outdoor Equipment	--	4,616	--	966	--	323	--	--	--	--	--	6,471
6015 CRC Support	--	47,652	--	3,271	295	3,816	--	--	--	--	--	55,359
6016 CAB Operation Support	--	33,649	--	5,060	425	4,716	--	--	--	--	--	47,850
6022 KAOS FM	--	14,599	4,000	6,335	250	1,700	--	--	--	--	--	27,134
6023 Geoduck Yacht Club	--	387	502	935	50	27	--	--	--	--	--	1,901
6024 Friday Night Films	--	--	--	6,000	--	--	--	--	--	--	--	6,000
6025 Gig Commission	--	--	11,000	3,000	1,000	--	--	--	--	--	--	15,000
6029 NASA	--	1,749	1,500	1,341	1,380	122	--	--	--	--	--	6,092
6030 TESC Newspaper	--	6,971	3,550	16,145	950	488	--	--	--	--	--	28,104
6031 Chamber Singers/Jazz Ens.	--	--	150	700	150	--	--	--	--	--	--	1,000
6033 Faith Center	--	711	200	506	--	50	--	--	--	--	--	1,467
6036 Day Care Center	--	4,233	100	1,385	50	652	--	--	--	--	--	6,420
6038 Bus System	--	2,727	--	4,902	2,544	191	--	--	--	--	--	10,364
6039 Leisure Education Wksp.	--	17,403	5,000	10,360	--	1,218	--	--	--	--	--	34,981
6042 Womens Center	--	2,933	500	1,025	100	146	--	--	--	--	--	4,704
6046 Transcripts/Portfolios	--	6,400	--	11,397	--	1,100	--	--	--	--	--	18,897
6047 Intramural Sports	--	3,054	--	90	--	214	--	--	--	--	--	3,358
6048 Folk Dance	--	--	160	150	120	--	--	--	--	--	--	430
6052 Gay Resource Center	--	1,065	500	1,353	125	75	--	--	--	--	--	3,118
6053 Speaker Bureau	--	--	4,250	600	150	--	--	--	--	--	--	5,000
6054 TESC Men's Basketball	--	--	--	210	70	--	--	--	--	--	--	280
6055 Computer Film Festival	--	--	--	1,000	--	--	--	--	--	--	--	1,000
6061 Womens Clinic	--	--	1,200	6,275	550	--	--	--	--	--	--	8,025
6062 Theatre/Dance	--	--	--	2,000	--	--	--	--	--	--	--	2,000
6064 Asian Coalition	--	1,301	1,500	1,010	400	91	--	--	--	--	--	4,302
6066 Input Resource Center	--	2,196	--	--	--	154	--	--	--	--	--	2,350
6071 Duck House	--	1,424	200	3,094	--	100	--	--	--	--	--	4,818
6072 Third World Bicentennial	--	--	--	2,800	--	--	--	--	--	--	--	2,800
6073 Mens Center	--	--	200	586	100	--	--	--	--	--	--	886
6078 Self Help Legal Ass. Prog.	--	4,566	--	552	--	320	--	--	--	--	--	5,438
6082 Bicycle Shop	--	1,592	--	200	--	85	--	--	--	--	--	1,877

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	B	C	E	G	J	L	N	R	S	T	A	
	STAFF	SALARIES	PERSONAL	GOODS &		EQUIP-	EMPLOYEE	GRANTS	CAPITAL	INTER-	TRANSFER OF	
BUDGET	YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	MENT	BENEFITS	& SUBSIDIES	OUTLAYS	AGENCY REIMBURSE- MENT	CHARGES	RESERVES
			CONTRACT						(DEPR. EXP)			TOTAL
PROGRAM 160 - AUXILIARY ENTERPRISES (CONTINUED)												
6084 Evergreen Pol. Info Center	--	260	1,275	2,813	70	--	18	--	--	--	--	4,436
6085 Envir. Resource Center	--	1,065	38	833	76	--	75	--	--	--	--	2,087
6089 Third World Women Org.	--	855	1,000	295	765	--	60	--	--	--	--	2,975
60XX Chai	--	933	350	551	100	--	65	--	--	--	--	1,999
60XX Squash Blossom	--	--	--	2,600	3,000	--	200	--	--	--	--	5,800
6098 Directors Reserve	--	--	--	--	--	--	--	--	--	--	--	5,000
7292 College Activities- Sales Tax	--	--	--	250	--	--	--	--	--	--	--	250
SUB TOTAL	--	169,224	38,075	168,801	13,370	31,141	16,488	--	16,000	--	(17,186)	5,000 440,913
7000 Housing Office	6.80	53,642	2,500	8,942	1,150	--	8,644	--	--	--	--	74,878
7010 Residential Center	6.39	23,043	--	92,086	--	16,250	1,613	--	22,500	--	--	155,492
7020 College 1971 Housing	1.74	6,367	--	19,574	--	4,151	446	109,648	1,940	--	--	142,126
7011 Conferences and Spec. Eve.	--	--	--	26,000	--	--	--	--	--	--	--	26,000
7120 Food Service	--	--	--	216,000	--	4,000	--	--	--	--	--	220,000
7291 Housing-Sales Tax	--	--	--	250	--	--	--	--	--	--	--	250
7294 Conf./Spec. Events -Sales Tax	--	--	--	1,270	--	--	--	--	--	--	--	1,270
7295 Food Service-Sales Tax	--	--	--	1,125	--	--	--	--	--	--	--	1,125
SUB TOTAL	14.93	83,052	2,500	365,247	1,150	24,401	10,703	109,648	24,440	--	--	621,141
7210 Bookstore Gen. Opr.	7.25	66,617	--	10,717	1,300	5,700	12,199	--	--	--	--	96,533
7211 Bookstore Textbooks	--	--	--	102,244	--	--	--	--	--	--	--	102,244
7212 Bookstore References	--	--	--	38,979	--	--	--	--	--	--	--	38,979
7213 Bookstore-Supplies	--	--	--	34,074	--	--	--	--	--	--	--	34,074
7214 Bookstore-Drugs/Sundries	--	--	--	25,921	--	--	--	--	--	--	--	25,921
7215 Bookstore-Gifts	--	--	--	5,312	--	--	--	--	--	--	--	5,312
7216 Bookstore-Clothing	--	--	--	7,730	--	--	--	--	--	--	--	7,730
7790 Bookstore-Sales Tax	--	--	--	15,625	--	--	--	--	--	--	--	15,625
SUB TOTAL	7.25	66,617	--	240,602	1,300	5,700	12,199	--	--	--	--	326,418
TOTAL	22.18	318,893	40,575	774,650	15,820	61,242	39,390	109,648	40,440	--	(17,186)	5,000 1,388,472

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			PERSONAL				GRANTS		INTER-			
	STAFF	SALARIES	SERVICES	GOODS &	EQUIP-	EMPLOYEE	&	DEBT	AGENCY	TRANSFER OF	RESERVES	TOTAL
BUDGET	YEARS	& WAGES	CONTRACT	SERVICES	MENT	BENEFITS	SUBSIDIES	SERVICES	REIMBURSE-	CHARGES		
									MENT			
PROGRAM 170 STUDENT AID												
5001 Roger F. Camp	--	--	--	--	--	--	150	--	--	--	--	150
5002 Ward Bowden	--	--	--	--	--	--	100	--	--	--	--	100
5004 Christian Celebration	--	--	--	--	--	--	--	--	--	--	--	--
5005 B.Saibel Mem. Fund Schol.	--	--	--	--	--	--	200	--	--	--	--	200
5495 Basic Ed. Oppor. Grant	--	--	--	--	--	--	57,330	--	--	--	--	57,330
5496 LEEP Grants	--	--	--	--	--	--	24,700	--	--	--	--	24,700
5497 State Grant Program	--	--	--	--	--	--	--	--	--	--	--	--
5498 BIA Grants	--	--	--	--	--	--	123,000	--	--	--	--	123,000
5499 Educational Oppor. Grants	--	--	--	--	--	--	175,455	--	--	--	--	175,455
5800 Watts Memorial Loan	--	--	--	--	--	--	11,000	--	--	--	--	11,000
5801 Meyns Memorial Loan	--	--	--	--	--	--	3,400	--	--	--	--	3,400
5802 Hickman Emerg. Loan	--	--	--	--	--	--	2,500	--	--	--	--	2,500
5803 SWSWC Student Loan	--	--	--	--	--	--	8,900	--	--	--	--	8,900
5804 Un. Methodist Church Loan	--	--	--	--	--	--	6,173	--	--	--	--	6,173
5805 Burns Student Loan Acct.	--	--	--	--	--	--	10,600	--	--	--	--	10,600
5806 Heard Memorial Loan	--	--	--	--	--	--	2,500	--	--	--	--	2,500
5807 Morris Emerg. Loan	--	--	--	--	--	--	5,907	--	--	--	--	5,907
5850 EJK Emergency Loan	--	--	--	--	--	--	3,500	--	--	--	--	3,500
5851 Temp. Loan Acct. #1	--	--	--	--	--	--	5,600	--	--	--	--	5,600
5852 Frederick Fnd, Emg. Loan	--	--	--	--	--	--	3,600	--	--	--	--	3,600
5853 Zonta Club Loan Acct.	--	--	--	--	--	--	1,900	--	--	--	--	1,900
5855 Vet. Emerg. Fund	--	--	--	--	--	--	2,000	--	--	--	--	2,000
5896 LEEP LOANS	--	--	--	--	--	--	3,000	--	--	--	--	3,000
5898 Emerg. Loan Acct.	--	--	--	--	--	--	16,000	--	--	--	--	16,000
5899 Nat. Direct Student Loan	--	--	--	--	--	--	88,878	--	--	--	--	88,878
5999 NDSL Collection Costs	--	--	--	5,067	--	--	--	--	--	--	--	5,067
Total Program 170	--	--	--	5,067	--	--	556,393	--	--	--	--	561,460

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			PERSONAL				GRANTS		INTER-			
BUDGET	STAFF	SALARIES	SERVICES	GOODS &	EQUIP-	EMPLOYEE	&	DEBT	AGENCY	TRANSFER OF	RESERVES	TOTAL
	YEARS	& WAGES	CONTRACT	SERVICES	MENT	BENEFITS	SUBSIDIES	SERVICES	REIMBURSE-	CHARGES		
									MENT			
PROGRAM 300 BOND INTEREST AND RETIREMENT												
9801 \$850,000 Hous. Sys. Rev. Bonds	--	--	--	--	--	--	--	8,000	--	--	--	8,000
Total Program 300	--	--	--	--	--	--	--	8,000	--	--	--	8,000

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