

MINUTES OF THE BOARD OF TRUSTEES
OF THE EVERGREEN STATE COLLEGE

Thursday, April 18, 1974
The Evergreen State College campus
Daniel J. Evans Library, Room 3112

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

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

Staff Present: Dave Carnahan, Acting Dean of Library Services
Dean Clabaugh, Administrative Vice President
Rita Grace, Recording Secretary
Mary Hillaire, Member of the Faculty
Winifred Ingram, Member of the Faculty
Rindetta Jones, Director - Equal Opportunity/Affirmative
Action
Edward Kormondy, Vice President and Provost
Charles McCann, President
Don Meyer, Budget Officer
Dick Nichols, Director of Public Information
Roi Smith, Director of Counseling
Ken Winkley, Business Manager
York Wong, Director of Computer Services
Thomas Ybarra, Non-White Coalition Executive Secretary
Diann Youngquist, Director of Personnel
See permanent roster for others attending

Others Present: Thomas Anderson, Assistant Attorney General
Richard Montecucco, Assistant Attorney General
Alice Watts, Daily Olympian
See permanent roster for others attending

APPROVAL OF MINUTES

Motion Mrs. Tourtellotte moved approval of the minutes of the March 14
74-12 1974 meeting as promulgated. Seconded by Mr. Dixon and passed.

BID AWARDS - Action

Mr. Schillinger recommended formal approval for four bids.

Motion Mr. Schmidt moved approval of award of contracts to low bidders
74-13 as follows:

Boiler Service Ladder and Landing	Lee & Davis Welding Works Olympia	\$ 1,715.50
Tennis Court (rebid)	Jardeen Brothers, Inc Tacoma	64,237.00 (includ- ing alternate #1)

Landscaping for Mod House & Recreation Area	Valley Crest Landscape, Inc Bothell	79,800.00
Pool Filter Service Platforms	Reliable Welding Works Olympia	4,320.00

Seconded by Mr. Dixon and passed.

WOMEN'S ART FESTIVAL

Student Patrice Scoggins invited Trustees to participate in the Women's Art Festival and read Governor Evans' proclamation declaring April 15-21, 1974 as Women's Art Festival Week.

TUITION AND FEES - Action

Mr. Kormondy recommended approval of a special summer tuition schedule for participants in an NSF-supported program.

Motion
74-14

Mrs. Tourtellotte moved approval, as an exception to the 1974 summer session tuition and fees schedule (adopted March 14, 1974), of a special tuition charge of \$20 per participant in the National Science Foundation-supported program for Olympia area elementary school teachers. Seconded by Mr. Schmidt and passed.

EQUAL OPPORTUNITY POLICY AND AFFIRMATIVE ACTION PROGRAM - Action

At 10:30 AM the Board convened a public hearing to discuss adoption of the affirmative action policy under APA requirements. Ms. Jones reviewed changes in the document since the last meeting and introduced a sheet of further corrections. Students, staff, faculty and visitors participated in a lengthy discussion of the proposed policy.

Motion
74-15

Mr. Dixon moved adoption as amended and corrected, in accordance with Administrative Procedures Act requirements, of the attached revision to the Washington Administrative Code, chapter 174-148, relating to permanent rules for Equal Opportunity Policy and Affirmative Action Program, which policy replaces that adopted by the Board on October 24, 1972. Seconded by Mr. Halvorson and passed with Mr. Hadley voting negatively.

With the public hearing concluded, the Board recessed at noon and reconvened at 2:10 PM.

BUDGET ALLOCATIONS FOR 1974-75 - Action

Mr. McCann presented the recommended budget allocations. Mr. Thomas Ybarra, representing the Non-White Coalition, expressed concerns over the accomplishment of college objectives for non-white persons if the college allocated to the Coalition the amount included in the recommendation. Various non-white students, staff, and faculty members explained the proposed use of additional funds.

Motion
74-16

Mr. Halvorson moved approval of fiscal year 1974-75 budget allocations totaling \$9,113,237, according to the attached schedule. Seconded by Mr. Schmidt.

Mr. Dixon moved to amend the motion to state that if, by the next Board meeting, the non-white community's concerns have not been resolved by committing funds within individual programs to meet non-white needs, or by awarding the Coalition the additional money requested, or by President McCann's working with the Coalition to find a mutually satisfactory solution, the budget allocations shall be reconsidered. The amendment failed for lack of a second.

The original motion, without amendments, passed.

The Board recessed for a ten-minute period.

Motion
74-17

Mr. Dixon moved that the President be requested to report to the Board relative to the resolution of the non-white community's concerns at the next Board meeting and make every attempt to resolve the issues with the Non-White Coalition. Seconded by Mrs. Tourtellotte and passed.

ITEM DEFERRED

Items 8 and 10, campus cable television and discussion of the proposed TIAA/CREF retirement policy, were deferred to the next meeting.

FACILITIES USE POLICY - Discussion

Mr. Clabaugh recommended that the proposed policy be placed on the agenda for adoption under the Administrative Procedures Act at the next meeting.

Motion
74-18

Mrs. Tourtellotte moved to place the Facilities Use Policy on the agenda for a public hearing at the next meeting under the Administrative Procedures Act requirements. Seconded by Mr. Schmidt and passed.

REPORTS: COMPUTER FILM FESTIVAL AND ORGANIC FARM

Students Frank Foster and Rick Speer reported on the March 7-9, 1974 Computer Film Festival which they had organized, and told of the widespread interest and reception of the first-of-its-kind venture.

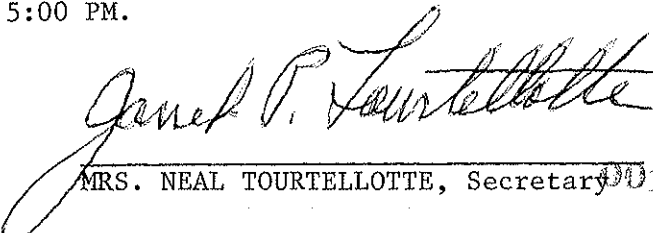
Student Mark Ross and others involved in the operation of the organic farm on Lewis Road followed up their 1971 request for use of land for this purpose with a report on present activities and future plans, including a request for permission to build a \$10,000 - \$12,000 structure on this land. Mr. Hadley asked the group to negotiate this request through appropriate channels for bringing a recommendation to the Board.

DATE OF NEXT MEETING AND ADJOURNMENT

The date of the next Board meeting was subsequently set for May 23.

Mrs. Tourtellotte moved adjournment at 5:00 PM.


HERBERT D. HADLEY, Chairman


MRS. NEAL TOURTELLOTTE, Secretary 00155

Equal Opportunity Policy and Affirmative Action Program

WAC 174-148-010 General

The Equal Opportunity Policy of The Evergreen State College requires that its faculty, administration, staff, students, and persons who develop programs at the college; and all contractors, individuals and organizations who do business with the college; comply with the letter and spirit of all federal, state, and local equal employment opportunity statutes and regulations.

The college expressly prohibits discrimination against any person on the basis of race, sex, age, religion, national origin, or physical disability (except where physical disability is a bona fide occupational qualification). This policy requires recruiting, hiring, training, and promoting persons in all job categories without regard to race, sex, age, religion, national origin, or physical disability (except where physical disability is a bona fide occupational qualification). All decisions on employment and promotion must utilize only valid job-related requirements.

The college requires: that all personnel actions such as compensation, benefits, transfers, layoffs, return from layoff, college sponsored training, education, tuition assistance, social and recreation programs; and that all student recruiting and admissions, student services (such as financial aid, placement, counseling, housing, student activities, physical recreation), and facilities usage, be administered without discrimination based on race, sex, age, religion, national origin, or physical disability (except where physical ability is a bona fide occupational qualification).

The Evergreen State College is committed to an affirmative action program--a goal-oriented program through which it makes specific additional efforts to recruit, hire, train, and promote non-whites and women; and to recruit, admit, and educate non-white and women students. The affirmative action program is designed to overcome and prevent the effects of systemic institutional discrimination and benign neutrality in employment and educational practices. The college will take affirmative action to solicit bids on goods and services contracts from non-white and women vendors and contractors.

The college's Affirmative Action Office has responsibility for preparing the college's affirmative action program, including procedures for reporting and monitoring.

Each employee's support and implementation of this policy will be evaluated during employee performance evaluations.

WAC 174-148-020 Policy and Program Dissemination

- (1) The purpose of this section is to ensure that anyone who needs or wants to know about the college's Equal Opportunity Policy and/or Affirmative Action Program receives appropriate information.
- (2) Appropriate college offices will deliver a copy of WAC 174-148-010 to each person connected with the college in one or more of the following categories:
 - (a) Employee
 - (b) Student
 - (c) Contractor or vendor from whom the college purchases goods and services
 - (d) Recruiting sources
 - (e) Agency, organization or business establishment with which the college has internship agreements or relationships
 - (f) Applicant for employment at or student admission to The Evergreen State College
 - (g) Off campus persons or groups who schedule the use of college facilities for conventions, seminars, conferences or other group activities
- (3) Appropriate college offices will insure publication of the Equal Opportunity Policy and Affirmative Action Program in the "Evergreen Administrative Code," the catalog, the "Faculty Handbook," and, at least once annually, the "Newsletter."
- (4) Appropriate college offices will request at least annual publication of the Equal Opportunity Policy and Affirmative Action Program in the "Cooper Point Journal" and at least annual airing of the policy and program on radio station KAOS.
- (5) College admissions recruiters will inform potential applicants about the policy and plan when visiting high schools and community colleges.
- (6) Each college committee or task force which deals with issues affecting personnel actions or student welfare will review the policy and plan as they relate to performance of its charge.
- (7) Appropriate college offices will inform students, faculty and staff members regarding the policy and program at every orientation session.

- (8) Federal equal opportunity posters and copies of WAC 174-148-010 will be displayed continuously on all major campus bulletin boards.
- (9) Appropriate college offices will deliver a copy of WAC 174-148-010 through 120 to each of the following at the time of adoption and upon his/her/its appointment, creation, or request:
 - (a) Members of the Board of Trustees
 - (b) Budgetary unit heads
 - (c) Campus organizations
 - (d) Employee organizations
 - (e) Other persons

WAC 174-148-030 Additional Communication of Policy and Program

- (1) The purpose of this section is to ensure the inclusion of appropriate statements regarding the college's Equal Opportunity Policy and Affirmative Action Program in collective bargaining agreements, orders, leases, contracts, and goal statements.
- (2) In addition to the provisions for dissemination contained in WAC 174-148-020:
 - (a) College management representatives to employee organization contract negotiation will insure that any collective bargaining agreement covering members of the college faculty and/or staff provide for equal employment opportunity and include non-discriminatory clauses.
 - (b) The college will incorporate the equal opportunity clause contained in Executive Order 11246 (subpart B, contractor agreement, section 202), in whole or by reference, in all purchase orders, leases, contracts, and other agreements for the securing of goods and services issued by the college.
 - (c) The college administration will incorporate appropriate equal opportunity provisions in all its goal statements.

WAC 174-148-040 Responsibilities for Implementation

- (1) The purpose of this section is to assign responsibilities for carrying out certain activities under the college's Equal Opportunity Policy and Affirmative Action Plan to respective employees of the college.

(2) The president of The Evergreen State College is responsible for the implementation of the Equal Opportunity Policy and Affirmative Action Program, and reporting achievements thereunder to the Board of Trustees. The president delegates specific authority and responsibility as follows:

(a) The Affirmative Action Officer is responsible to the president for over view of, monitoring, ensuring compliance with, and developing the policy and program. He/she shall design and implement audit and reporting systems to measure effectiveness of the policy and program and degree of goal achievement; prepare and submit reports to appropriate state and federal agencies; annually analyze affirmative action efforts and make recommendations to the president; keep the president and others informed regarding latest affirmative action developments; work with unit heads and their staffs to identify affirmative action problems and problem areas, and to develop solutions; serve, regarding matters of equal opportunity and affirmative action, as primary liaison between the college and non-white and women's groups, and others concerned with affirmative action; receive discrimination complaints; investigate complaints and participate in discrimination complaint and grievance resolution; establish and periodically audit training programs for upward mobility of non-whites and women; serve as a campus resource specialist on affirmative action and equal opportunity; conduct forums, discussions, and other educational activities to increase college awareness of the intent and purpose of affirmative action; and ensure that all contractors with the college are equal opportunity employers.

(b) Each vice president, dean and director is responsible for filling job vacancies only from respective non-discriminatory applicant pools; working with the Affirmative Action Officer continually to identify affirmative action problems in his/her respective unit and develop solutions for them; implementing affirmative action to achieve each goal for which he/she is responsible as outlined in the policy and plan; periodically (at least annually) reviewing the affirmative action program with his/her staff to assure their understanding of its intent and their role in its implementation; ensuring that all services and opportunities provided by his/her unit are provided without discrimination based on race, sex, age, religion, national origin, or physical disability; evaluating the equal opportunity and affirmative action effort and participation of each person he/she supervises during the performance evaluations; and ensuring that all existing and new policies and procedures conform to equal opportunity principles.

(c) In addition to the responsibilities of vice presidents, deans and directors set out in WAC 174-148-040(2)(b), the following specific duties under the policy and plan are assigned:

(i) The Director of College Relations shall ensure, that all official college publications and audio-visual presentations he/she produces which contain a number of photographs of college people, include pictures of non-whites and women. The Director of College Relations also will work in cooperation with other budgetary units to ensure that all official college publications and audio-visual presentations they produce, which contain a number of photographs of college people, include pictures of non-whites and women.

(ii) The Dean of Library Services, in cooperation with appropriate persons, groups, and budgetary units, shall use library resources including the collection, facilities, exhibits, etc., to help create a positive, campus-wide, multi-ethnic awareness and an awareness regarding the roles of women in society.

(iii) The Director of Cooperative Education shall ensure that persons, organizations, or businesses with whom the college establishes internship agreements, do not discriminate against students on the basis of race, sex, age, religion, national origin, or physical disability.

(iv) The Academic Deans shall ensure that curriculum planning, teaching assignment and resource allocation conform to equal opportunity and affirmative action principles. In order to respond to the enrollment goal of 25% non-white students, the College must: offer work in all of its modes that will help non-white students develop academic skills; offer regular work in contracts and coordinated studies that will be first rate studies of non-white cultures; recognize its obligation to the non-white communities it serves by providing leadership and resources in continuing action programs that directly address the expressed needs of those communities.

(v) Academic Deans and the faculty shall ensure that students are not discriminated against in academic matters and evaluation on the basis of race, sex, age, religion, national origin or physical disability.

- (vi) The Director of Admissions shall deploy human and other resources at his/her disposal to ensure the taking of affirmative action to recruit and admit non-whites and women to meet student enrollment goals.
- (vii) The Business Manager, the Director of Facilities, and other unit heads involved, shall implement affirmative action when soliciting bids on all contracts for facilities, goods, and services by active solicitation of, and encouragement of bids by, non-white and women vendors and contractors.
- (viii) The Business Manager, the Director of Facilities, and other unit heads involved, shall ensure that each contractor doing business with the college is an equal opportunity employer and may require the submission of substantiating evidence (e.g., written policy and personnel profiles), satisfactory to the college's Affirmative Action Officer, with contract bids, excepting contracts awarded by Division of Engineering and Architecture (DEA).
- (ix) The Director of Computer Services, in cooperation with appropriate unit heads, shall work towards computerizing, where practical, the processing of all data needed to monitor effectively the college's affirmative action efforts.

WAC 174-148-050 Monitoring and Auditing

- (1) The purpose of this section is to provide for the Affirmative Action Officer's monitoring and auditing the following in order to assess results, determine deficiencies, and recommend appropriate actions: staff and faculty recruitment, selection, and other personnel actions; student recruitment, admissions, and services; progress toward established numerical goals; progress toward correcting practices; efforts to attract non-white and women vendors and contractors; compliance of contractors and vendors; and complaints of discrimination.
- (2) The Affirmative Action Officer, in his/her monitoring of the implementation and progress of the Equal Opportunity Policy and Affirmative Action Program, will review and analyze information in reports from vice presidents, deans, and directors, unit heads, students, and other campus groups as required in this section WAC 174-148-050 or as otherwise submitted to him/her. The Affirmative Action Officer will determine if adequate results are being achieved to

reach affirmative action goals, identify areas needing additional effort and improvement, and recommend in writing courses of action to the appropriate person to implement required improvements.

Monitoring reports will be submitted to the Affirmative Action Officer at the times specified by this section by the following persons:

- (a) Director of Personnel: Quarterly reports regarding applications received, number of persons tested, number of persons certified for vacancies, number of persons hired, number of persons promoted, number of persons transferred, number of persons terminated, starting salaries of new employees and employee turnover rates, all by race and sex.
- (b) Director of Admissions: Quarterly reports regarding the flow of applications from prospective students, the current status of those applications, and the number of students admitted, all by race and sex.
- (c) Director of Financial Aid and Placement: Quarterly reports regarding financial aid awards by race, sex, and dollar amounts; and annual reports regarding placement of Evergreen graduates by race, sex, and type of position secured.
- (d) Director of Facilities: The Director will submit a quarterly report stating which public works contracts under \$10,000 were opened for bid by that office and show for each bid opening, the names of contractors or contractor organizations from which bids were solicited. All other contracts are opened for bid by the Department of General Administration, Division of Engineering and Architecture (DEA). The college is not its own contracting agency. DEA is the contracting agency for all public works contracts and monitors the affirmative action compliance of all public works contractors at the college.
- (e) Director of Housing: Quarterly reports showing the number of students by race and sex, in on-campus housing and any other housing contracted by the college.
- (f) Director of Recreation and Campus Activities: Quarterly reports showing the number of students by race and sex, registering to participate in college sponsored recreational activities.

(g) Each personnel appointing authority and/or, the Director of Personnel:

- (1) Prior to disseminating a position vacancy announcement, a list of proposed recruiting sources who can refer non-whites and women, for review and recommendation by the Affirmative Action Officer.
- (ii) Prior to disseminating a position vacancy announcement, a list of specific job-related criteria, and a description of how each criterion will be measured in the candidates, for review and recommendation by the Affirmative Action Officer.
- (iii) Prior to final screening of applicants, a list of non-whites and women who are included among candidates considered, for review and recommendation by the Affirmative Action Officer.
- (iv) After completion of screening to determine the final candidates, a list of applicants screened in and out, by race and sex, and the reasons therefor.

If the appointing authority employs a personnel search committee to assist in recruiting and screening, he/she shall take responsibility for ensuring that the committee adhere strictly to the requirements of this section WAC 174-148-050(f).

- (h) Each Vice President: Quarterly reports reflecting his/her progress in achieving the affirmative action goals for which responsible.
- (i) Director of College Relations: Prior to publication, a copy of each official college publication and each audio-visual presentation for which he/she is responsible for producing and which are primarily intended for representation of the college to off-campus public. This requirement shall also pertain to any other persons producing official college publications and/or audio-visual presentations primarily intended for representing the college to off-campus public.
- (j) Director of Cooperative Education: Quarterly reports showing number of students, student placement, type of internships, and field experience education by race and sex.

WAC 174-148-060 Practices Problem Areas Identification

- (1) The purpose of this section is to provide for the identi-

fication of practices which do or can serve as barriers to equal opportunity and affirmative action.

- (2) In addition to any other duties prescribed in the Equal Opportunity Policy and Affirmative Action Program for the Affirmative Action Officer, he/she shall periodically (at least annually) identify and prepare a report on current or potential practices problems areas which do or can serve as barriers to equal opportunity and affirmative action. The most current of such reports shall be printed for dissemination within the college as provided in WAC 174-148-020(9) and to appropriate state and federal agencies as Appendix I to this policy and plan.

WAC 174-148-070 Utilization Analysis

- (1) The purpose of this section is to provide for the identification of affirmative action deficiencies in the college's student enrollment and staffing patterns.
- (2) In addition to any other duties prescribed in the Equal Opportunity Policy and Affirmative Action Program for the Affirmative Action Officer, he/she shall periodically (at least annually) develop and publish an analysis of personnel utilization which shall include:
 - (a) A report on: non-white population in the labor area surrounding the college, percent of unemployment among such non-white labor force, percent of non-white work force to total work force in the immediate labor area, general availability of non-whites having requisite skills in immediate labor area, by category listed in WAC 174-148-070(2), general availability of non-whites with requisite skills in reasonable recruitment areas, availability of promotable or transferable non-whites within college's work force, existence of training institutions capable of providing requisite skills to non-whites, degree of training which the college is capable of providing to non-whites, percent of women unemployed in surrounding labor area, ratio of women in work force to total work force in immediate labor area, general availability of women with requisite skills in immediate labor area by category listed in WAC 174-148-070(2), general availability of women with requisite skills in reasonable recruitment area, availability of women seeking employment in the labor or recruitment area, availability of promotable and transferable women within the college's work force, existence of training institutions capable of providing requisite skills to women, and degree of training which the college is capable of providing to women.

- (b) An analysis of under-utilization of non-white and women in the college's work force by race and sex, by organizational unit, and by race and sex by those job categories listed in WAC 174-148-070(2).

For measuring personnel utilization, personnel of the college shall be categorized as: faculty, academic deans, officials and managers, professionals, technicians, office and clerical workers, crafts, operatives, and service workers.

- (3) The most current of the utilization analyses required in WAC 174-148-070(2) shall be printed for dissemination within the college as provided in WAC 174-148-020(9) and to appropriate state and federal agencies as Appendix II to this policy and plan.

WAC 174-148-080 Goals and Timetables

- (1) The purpose of this section is to establish goals and time tables to ensure that the college operates toward attaining and/or maintaining an appropriate representation of non-white and women students, and, by job category and organizational unit, appropriate representation of non-white and women faculty and staff members, in order to develop a richly mixed, multi-ethnic student body, faculty, and staff.
- (2) The college commits itself to the following student enrollment target dates and goals:
- (a) For non-white students, as a percent of the total student population:

By October 1974	11 percent
By October 1975	13 percent
By October 1976	15 percent
By October 1977	17 percent
By October 1978	19 percent
By October 1979	20 percent
By October 1980	21 percent
By October 1981	22 percent
By October 1982	23 percent
By October 1983	24 percent
By October 1984	25 percent

- (b) For women students, fifty percent of the total student population by October, 1974.
- (3) Numerical goals for faculty and academic Deans employment. The absence of nation-wide availability data on faculty and persons working in the various academic disciplines makes

it impossible, at this point, for the college to do an adequate utilization analysis of its faculty. After two years or when specific nation-wide data is available, whichever is sooner, the college will review its goals, its ability to achieve them, and modify them at that time. The faculty goals, though not based on specific availability data, represent the direction in which the college wishes to move and believes to be attainable within the next ten years. These goals reflect an assumption that the faculty will increase in size to approximately 235 persons during the next ten years. Any change in this anticipated growth rate will affect the ability of the college to achieve its faculty employment goals.

The college commits itself to the following faculty and academic deans employment goals (all numerical goals are listed as a percent of the total for each category):

- (a) For non-white faculty members, from 15.8 percent to:

By October 1974	17 percent
By October 1975	18 percent
By October 1976	19 percent
By October 1977	20 percent
By October 1978	21 percent
By October 1979	22 percent
By October 1980	23 percent
By October 1981	24 percent
By October 1982	25 percent

- (b) For women faculty members, from 25.4 percent to:

By October 1974	27 percent
By October 1975	30 percent
By October 1976	33 percent
By October 1977	36 percent
By October 1978	38 percent
By October 1979	40 percent
By October 1980	42 percent
By October 1981	44 percent
By October 1982	46 percent
By October 1983	48 percent
By October 1984	50 percent

- (4) Numerical goals for staff employment. Six other areas of college-wide under-utilization of non-whites and women were identified by the utilization analysis. The college must move immediately to eliminate this under-utilization by hiring non-whites and women to fill future openings. The college requires the directors and manager who appoint persons in the job categories of under-utilization to actively recruit and appoint non-whites and women. The college commits itself to eliminate this under-utilization during the time periods indicated below.

- (5) In addition to eliminating areas of under-utilization, the college is committed to developing a richly mixed, multi-ethnic staff to complement the faculty and student body.

The college commits itself to the following staff target goals, by job category:

(a) Officials and Managers:

- (i) For non-whites, from 14.3 percent to:

By October 1974 15 percent

- (ii) For women, from 17.1 percent to:

By October 1974	18 percent
By October 1975	20 percent
By October 1976	22 percent
By October 1977	24 percent
By October 1978	27 percent
By October 1979	30 percent
By October 1980	33 percent
By October 1981	36 percent
By October 1982	39 percent
By October 1983	42 percent
By October 1984	45 percent

(b) Professionals:

- (i) For non-whites, from 8.3 percent to:

By October 1974	9 percent
By October 1975	10 percent
By October 1976	11 percent
By October 1977	12 percent
By October 1978	13 percent
By October 1979	14 percent
By October 1980	15 percent

- (ii) For women, from 36.1 percent to:

By October 1974	37 percent
By October 1975	38 percent
By October 1976	39 percent
By October 1977	40 percent
By October 1978	41 percent
By October 1979	42 percent
By October 1980	43 percent
By October 1981	44 percent
By October 1982	45 percent

(c) Technicians:

- (i) For non-whites, from 6.7 percent to:

By October 1974	7 percent
By October 1975	8 percent
By October 1976	9 percent
By October 1977	10 percent
By October 1978	11 percent
By October 1979	12 percent
By October 1980	13 percent
By October 1981	14 percent
By October 1982	15 percent

- (ii) For women, from 13.3 percent to:

By October 1974	14 percent
By October 1975	17 percent
By October 1976	20 percent
By October 1977	23 percent
By October 1978	26 percent
By October 1979	29 percent
By October 1980	32 percent
By October 1981	35 percent
By October 1982	38 percent
By October 1983	41 percent
By October 1984	45 percent

(d) Office and Clerical Workers:

- (i) For non-whites, from 10.8 percent to:

By October 1974	11 percent
By October 1975	12 percent
By October 1976	13 percent
By October 1977	14 percent
By October 1978	15 percent

- (ii) For women - The goal (45 percent) has been attained as of this date. As turnover occurs a goal of 45 percent shall be maintained.

(e) Crafts:

- (i) For non-whites, from "0" percent to:

By October 1974	2 percent
By October 1975	4 percent
By October 1976	6 percent
By October 1977	8 percent
By October 1978	9 percent

By October 1979	10 percent
By October 1980	11 percent
By October 1981	12 percent
By October 1982	13 percent
By October 1983	14 percent
By October 1984	15 percent

(ii) For women, from "0" percent to:

By October 1974	5 percent
By October 1975	7 percent
By October 1976	9 percent
By October 1977	11 percent
By October 1978	13 percent
By October 1979	15 percent
By October 1980	17 percent
By October 1981	19 percent
By October 1982	21 percent
By October 1983	23 percent
By October 1984	25 percent

(f) Operatives:

(i) For non-whites, from 7.7 percent to:

By October 1974	8 percent
By October 1975	9 percent
By October 1976	10 percent
By October 1977	11 percent
By October 1978	12 percent
By October 1979	13 percent
By October 1980	14 percent
By October 1981	15 percent

(ii) For women, from "0" percent to:

By October 1974	4 percent
By October 1975	8 percent
By October 1976	12 percent
By October 1977	16 percent
By October 1978	20 percent
By October 1979	24 percent
By October 1980	28 percent
By October 1981	32 percent
By October 1982	36 percent
By October 1983	40 percent
By October 1984	45 percent

(g) Service Workers:

- (i) For non-whites. The goal (By October 1974 - 15 percent) has been attained as of this date. As turnover occurs a goal of 15 percent shall be maintained.

(ii) For women, from 39.3 percent to:

By October 1974	40 percent
By October 1975	41 percent
By October 1976	42 percent
By October 1977	43 percent
By October 1978	44 percent
By October 1979	45 percent

- (6) In addition to the staffing pattern goals by job category established in WAC 174-148-080(4), the college sets as a goal the achieving of staffing patterns which provide for at least fifteen percent non-whites and forty-five percent women in each organizational unit by October 1984.
- (7) Although not in a position to set goals because of the non-availability of data, the college commits itself to a strong effort to incorporate more physically and mentally handicapped people into its work force.
- (8) The goals established in subsections (3), (4), and (5) of WAC 174-148-080 represent minimums against which affirmative action efforts will be directed. The college commits itself to make all good faith efforts to achieve these goals.

The goals reflect assumptions of steady student body growth rate, normal attrition and retention, and regular availability of non-whites and women who have the necessary qualifications for positions in a college with a wide range of disciplines and high standards for excellence in its faculty and staff.

WAC 174-148-090 Grievance Procedure

- (1) The purpose of this complaint procedure is to give any person or persons who have reason to believe they have been discriminated against on the basis of race, sex, age, religion, national origin, or physical disability, a right to obtain an impartial, objective review of the complaint by persons detached from the events or circumstances which resulted in the alleged discrimination, but knowledgeable about equal opportunity principles and the types of actions which are discriminatory.
- (2) Persons who believe they have been discriminated against at Evergreen are encouraged to file their complaint with the Evergreen Director of Equal Opportunity/Affirmative Action to allow the college to resolve the complaint and correct the discriminatory condition voluntarily. Persons who believe that they have been discriminated against should remember that they may file a complaint simultaneously with

the Washington State Human Rights Commission (WSHRC), the U. S. Equal Employment Opportunity Commission (EEOC), or the Office of Civil Rights (OCR). A person may file a charge of discrimination with EEOC, OCR, or WSHRC within a period of one hundred eighty days after the alleged discrimination. The sooner the charge is filed, however, the sooner a complaint can be resolved or remedied. Information about filing a charge of discrimination with either of the above agencies may be obtained directly from them or from the college Director of Equal Opportunity.

(3) The following procedure shall be employed for filing and handling discrimination complaints:

(a) A person or persons may file a written or verbal charge with the Affirmative Action Officer against the alleged discriminating party. The complaint should state the date, place and circumstances of the alleged unlawful practice and the desired remedy. NOTE: After a verbal report of the complaint, the charge should be put in writing for further handling.

(b) Upon receiving a written complaint, the Affirmative Action Officer will:

- (i) Notify, within five calendar days, the person or persons against whom the charge was filed.
- (ii) Conduct an informal investigation to determine if there has been unlawful discrimination on the basis of race, sex, age, religion, national origin, or physical disability.
- (iii) Within 20 calendar days after notification to the person or persons against whom the charge was filed, the Affirmative Action Officer shall initially attempt to informally resolve the complaint. Should either party fail to agree to the resolution, then either may proceed under '3 (c) herein or seek any other remedy.

(c) If the attempt to resolve the issue under WAC 174-148-090(4)(b) fails, either such student, faculty member, or staff member, or the person or persons who he/she believes so discriminated, may request a hearing before a campus hearing board as provided in the college's document entitled "Governance and Decision-Making."

(4) When the grievance procedure in the college's document entitled "Governance and Decision Making" is initiated to handle a complaint of discrimination, the college must assure that the hearing board includes non-whites, women, and persons who are knowledgeable in equal opportunity, affirmative action, and types of discrimination and how they occur.

(5) Appeal beyond the campus hearing board may be made by petition of either party to the Board of Trustees. The Board of Trustees may also, on its own motion, review any decisions of the campus hearing board and affirm, modify, or reverse that decision.

WAC 174-148-100 Incorporation by Reference

The following policy statements from the "Evergreen Administrative Code" and "Washington Administrative Code" are incorporated by reference in this Equal Opportunity Policy and Affirmative Action Program:

- (1) WAC 251-22-115, Maternity Leaves
- (2) EAC 174-112-780 through 830, Professional Leaves
- (3) EAC 174-112-780 through 150, Employment of Relatives
- (4) WAC 251-108-010, Compensation Plans
- (5) EAC 174-112-550 through 640, Salary Guidelines for Members of the Faculty and for Certain Counselors and Librarians
- (6) EAC 174-112-650 through 740, Salary Guidelines for Other Exempt Administrators.

WAC 174-148-110 Legal Bases

The policy and program is intended to comply with and pass beyond the minimum requirements of the following applicable state and federal statutes, regulations, and directives:

- (1) State of Washington, chapter 49.60 RCW, which prohibits discrimination based on age, race, creed, color, sex, or national origin.
- (2) State of Washington, chapter 28.B16 RCW, the State Higher Education Personnel Law.
- (3) State of Washington, Governor Evans' Executive Order of September, 1966, which sets forth policy of nondiscrimination in state employment and state contracts.

- (4) Federal Civil Rights Act of 1964 (Public Law 88-352), which prohibits discrimination based on sex, race, creed, color, or national origin.
- (5) Presidential Executive Order 11246 issued September, 1965, which prohibits discrimination and includes contracts dealing with the states where federal funds are involved, and requires the contractor to take affirmative action to insure compliance.
- (6) Presidential Executive Order 11375 issued September 1967, amending Presidential Order 11246 to expressly prohibit discrimination on account of sex.
- (7) State of Washington, Governor Evans' Executive Order of August 1972, which requires each state agency to appoint an affirmative action officer and to establish affirmative action policies and procedures.

WAC 174-148-120 Definitions

- (1) Non-Discrimination: Elimination and absence of all conditions, in policy or practice, whether purposeful or inadvertent, which discriminate on the basis of race, sex, age, religion, natural origin, or physical disability.
- (2) Affirmative Action: Actions which do more than ensure neutrality with regard to race, sex, age, religion, national origin, or physical disability, and which involve additional efforts to recruit, employ, train, and promote qualified non-whites and women.
- (3) Goals: Specific, projected levels of achievement to solve deficiencies in the recruitment, employment, training, and promotion of qualified non-whites and women and in all other personnel actions.
- (4) Promotion: A personnel action resulting in movement to a position of greater skill, effort or responsibility. Wage or salary increases do not determine a promotion.
- (5) Non-discriminatory Applicant Pool: A pool of applicants, containing qualified persons from both sexes and all races, to fill the job for which the pool is established.
- (6) Equal Opportunity Employer: An employer who assures that all recruiting, hiring, promotion, training, delivery of services and opportunities, and all other personnel actions are performed without regard to race, sex, age, religion, national origin, physical disability, and use only job-related qualification.

- (7) Applicant: A person whose application is actively under consideration for a job vacancy for which he/she meets the minimum qualifications.
- (8) Under-Utilization: The situation in which the statistical representation of non-whites and women in the college's work force in a job category is less than the statistical representation of non-whites or women in the labor force for that same job category.
- (9) Job-Related Criteria: Those pre-determined skills, knowledges and personal abilities which can be proved to be essential to successful performance on the job.
- (10) Official and Manager: A college employee with any one of the following job classifications or position titles: Accounting Supervisor, Administrative Vice President, Affirmative Action Officer, Assistant Director of Campus Activities, Assistant Chief Engineer, Assistant to the President, Associate Dean of Library Services, Associate Director of Recreation, Bookstore Manager, Bookstore Supervisor, Business Manager, Campus Police Lieutenant, Chief Engineer, Coordinator of Health Services, Custodial Services Manager, Dean of Library Services, Dean of Student Services, Director of Admissions, Director of Auxiliary Services, Director of Computer Services, Director of Cooperative Education, Director of Counselling, Director of Development, Director of Facilities, Director of Financial Aid and Placement, Director of Personnel, Director of Public Information, Director of Recreation and Campus Activities, Facilities Engineering Supervisor B, Housing Manager, President, Purchasing Manager, Registrar, Security Chief, Vice President and Provost.
- (11) Professional: A college employee with any one of the following job classifications or position titles: Accountant I, II, and III, Administrative Assistant to Vice President, Admissions Counselor, Associate Facilities Engineer, Budget Analyst II, Buyer I, Career Counselor, Cooperative Education Counselor or Coordinator, Electronic Media Producer II, Executive Secretary for Non-White Coalition (Administrative Assistant B), Financial Aid Counselor, Graphics Designer II, Information Specialist II, Learning Resource Specialist Supervisor, Media Engineer, Physician, Placement Counselor, Professional Counselor, Professional Librarian, Science Program Coordinator, Scientific Programmer III, Senior Architect, Systems Analyst II and III.
- (12) Technician: A college employee with any one of the following job classifications or position titles: Broadcast Tech-

nician II, Central Services Supervisor, Data Control Technician II, Instructional Technician, Media Operator II, Media Maintenance Technician I and II, Media Technician III, Photographer II, Programmer I and III, Electronics Technician II, Computer Operations Supervisor.

- (13) Office and Clerical: A college employee with any one of the following job classifications or position titles: Accounting Assistant I and II, Accounting Technician, Administrative Secretary, Building Services Manager, Key Punch Operator II, Library Technician I, II, and III, Magnetic Card/Tape Typist I, Mail Carrier, Media/Film Clerk, Office Assistant II, Office Assistant-Typing I, II, and III, Office Supervisor I, Personnel Assistant, Program Assistant I and II, Purchasing Assistant, Retail Clerk I and II, Scientific Stores Attendant, Secretary II, III, and IV, Stockroom Attendant III.
- (14) Crafts: A college employee with any one of the following job classifications or position titles: Steam Engineer.
- (15) Operatives: A college employee with any one of the following job classifications or position titles: Duplicating Services Supervisor, Gardener II, Grounds Supervisor I, Maintenance Technician I, II, and III, Truck Driver I, Warehouse Worker, Media Operator I.
- (16) Service Worker: A college employee with any one of the following job classifications or position titles: Campus Police Officer, Campus Police Assistant, Custodian I and II, Custodian Lead, Parking Supervisor, Security Guard.
- (17) Physical disability - a condition of the body resulting from birth, from accident or sickness, which impairs bodily function particularly in movement.
- (18) Official college publications: Includes two general categories of publication, those which (1) emanate from the office of the Director of College Relations and those which (2) emanate from any other official and manager or professional primarily intended for representation of the College.

THE EVERGREEN STATE COLLEGE EQUAL OPPORTUNITY PRACTICES PROBLEM AREAS

This section contains a listing of current or potential problem areas identified through observing employment and enrollment processes, reading policies, and applying federal equal opportunity guidelines, and receiving input from students, staff, and faculty.

(1) Employment Recruitment

- (a) The flow of applications from non-whites for jobs at the college is not currently in a format to permit easy measurement, making it difficult to determine if the flow is adequate to prevent under-utilization of non-whites.
- (b) The flow of applications from women for jobs at the college, particularly in the categories of Officials and Managers, Professional, and Technician, is not currently in a format to permit easy measurement, making it difficult to determine if the flow is adequate to prevent under-utilization.
- (c) The college does not have written policies and procedures for the recruitment of administrative exempt personnel.
- (d) The college does not have specific guidelines for the operation of search committees which may be employed to recruit for college personnel.
- (e) Not all of the college's normal recruitment sources contain specific sources and media which reach non-whites and women.
- (f) The faculty recruiting policies in the faculty handbook do not contain provisions for additional efforts to recruit non-whites and women.

(2) Student Recruitment

- (a) The flow of admissions applications from non-whites and women has not been sufficient to achieve established affirmative action goals.
- (b) The full time admissions recruitment team does not contain non-whites or women.
- (c) The college has not yet designed a recruiting strategy for meeting non-white and female student enrollment goals.
- (d) The college brochures do not contain sufficient photographs to adequately reflect the involvement of non-whites in college education and activities.
- (e) Some observers perceive that the college, in many instances, tends to deal with non-white students as ethnic groups rather than individuals.

- (f) The college does not have specific plans for handling the counseling and other supportive services needs of an increased non-white student body.
- (g) The college does not have planned programs to deal directly and openly with racist attitudes of faculty, staff, and students in an increasingly multi-racial campus community.
- (h) The college does not have planned programs to deal directly and openly with sexist attitudes of faculty, staff, and students in the campus community.
- (i) Many non-white and women students believe that the college curriculum offerings do not meet their needs.
- (j) The fact that no student whose financial aid award includes work-study is assured a job could have a disparate effect on non-white students.

(3) Employment Selection

- (a) The college does not have written policies and procedures for the selection of administrative exempt personnel.
- (b) The college has not studied the minimum qualifications for its exempt classifications to assure that they are realistic and do not disproportionately screen out otherwise qualified non-whites and women.
- (c) The college has not conducted test validation studies on its screening devices for exempt personnel.

(4) Promotion

- (a) The college does not have explicit promotion policies and procedures for administrative exempt personnel and does not specifically require objective promotional criteria for promotional evaluations, conspicuous advertisement of promotional vacancies, or validation of promotion criteria for administrative exempt personnel.
- (b) The college does not have formal career counseling and upward mobility programs for its employees.

(5) Training

With the exception of a training program for maintenance technicians, the college has no college-sponsored training, career or skill improvement programs or policies regarding the selection of employees for such programs.

(6) Leave Policies

The college does not maintain written policies relating to pregnancy and child birth for administrative exempt or faculty women.

(7) Facilities and Conditions of Work

- (a) Some faculty women have expressed the belief that they are not taken seriously by their male colleagues.
- (b) The college does not provide day care services for its employees with pre-school aged children.
- (c) Recreational facilities for men and women are unequal. Women have smaller locker rooms and sauna facilities than men. This is inadequate for a student enrollment which is fifty percent female.

(8) Salary and Benefits

The provisions in "Salary Guidelines for Members of the Faculty and for Certain Counselors and Librarians" which allow younger persons to accelerate faster in time and at a higher rate than more experienced faculty members tend to be discriminatory on the basis of age.

THE EVERGREEN STATE COLLEGE
PERSONNEL UTILIZATION REPORT

(1) Availability

- (a) New Employees. Recruitment for positions in the job categories for Officials and Managers, Professional, and some Technicians utilize the state-wide labor market. The local recruitment area for filling jobs employing the remaining Technicians, and for the Office and Clerical, Crafts, Operatives, Laborer, and Service Worker categories, consists of Thurston, Pierce, Mason, and Lewis Counties. Data from the 1970 Census regarding the populations and work forces of these geographical areas are presented in the following table:

	Population			Workforce*				
	Women	Non-White	Total	Total	Women		Non-White	
					% of Total	Number	% of Total	Number
Pierce County	195,971	37,832	411,027	135,915	37.5	50,940	6.4	8,691
Mason County	10,070	890	20,918	7,380	30.4	2,240	2.2	160
Thurston County	39,401	2,096	76,894	36,510	38.9	14,210	2.0	720
Lewis County	22,967	391	45,567	19,440	32.0	6,230	0.4	80
Four County Total	268,409	41,209	553,856	199,245	36.9	73,620	4.8	9,651
State of Washington	1,715,422	228,848	3,409,169	1,430,000	36.9	527,100	5.7	81,300

* Both employed and unemployed

- (b) Promotable or Transferable Non-Whites and Women in College Work Force. Some higher level jobs, especially in the Technician, Professional, and Officials and Managers categories, can be filled by promotion or transferring non-whites and women currently in the work force.
- (c) Training. Within the statewide recruiting area for the college, there are numerous and various institutions capable of training persons in the requisite skills for employment at Evergreen. There are twenty-seven community college campuses, five vocational-technical institutes, six public four-year colleges and universities, twelve private four-year colleges and universities, thirty private business colleges, and 316 school districts.

The Evergreen State College does not have formal training programs which would provide requisite skills for employment at the college. The college plans to establish a staff training function, but at this time, is not reasonably able to undertake training persons in the requisite skills. The college must rely on promotions, transfers, or new employment to fill its vacancies.

(2) Under-utilization:

(a) By job category (see Table II-A):

The figures below and in Table II-A exclude temporary, part-time, and hourly employees, and employees of other agencies housed at Evergreen.

- (i) 32.2 percent of the Technicians in the statewide labor force are women; 13.3 percent of the college's technical work force are women.
 - (ii) 4.2 percent of the Crafts workers in the local labor are women; the college has no women in this category even though it has four Crafts positions.
 - (iii) 18.0 percent of the Operatives in the local labor market are women; the college has no women in this category even though it has an Operatives work force of 26 persons.
 - (iv) 50.4 percent of the Service Workers in the local labor force are women; 39.3 percent of the Services Workers of the college are women.
 - (v) 4.0 percent of the Crafts workers in the local labor market are non-white; the college has no non-whites in this category even though it has four Crafts positions.
- (b) By organizational unit (see Table II-B):
- (i) The Office of Facilities, among larger units, shows a particularly serious sex imbalance: only 14 of the 61 employees are women.
 - (ii) Larger units with a racial imbalance include: Business Office (2 vs. 36); Office of Facilities (6 vs. 61); Vice President and Provost, as related to program secretaries, assistants, and academic technicians (0 vs. 25); and Computer Services (1 vs. 11).

TABLE II-A
Evergreen and Market Work Force,
By Job Category

Job Category	Total No. Positions At TESC	Non-Whites		Women	
		% at TESC	% in Market	% at TESC	% in Market
Faculty	110	15.5	--	25.5	--
Academic Deans	4	25.0	--	25.0	--
Officials & Managers	35	14.3	3.2*	17.1	16.8
Professionals	36	8.3	4.7*	36.1	37.8
Technicians	15	6.7	2.6**	13.3	32.2**
Office & Clerical	93	10.8	4.1**	89.2	76.7**
Crafts	4	--	4.0*	--	4.2**
Operatives	26	7.7	6.9**	--	18.0**
Service Workers	28	17.9	7.0**	39.3	50.4**
Totals	351	12.5	--	41.0	--

* State

** Four Counties (Lewis, Mason, Pierce, Thurston)

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
SUMMARY, ALL UNITS	Faculty	110	5	4	2	1	70	3		2		23
	Academic Dean	4	1				2					1
	Official & Manager	35	2			1	26	2				4
	Professional	36		1	1	1	20					13
	Technician	15	1				12					2
	Office & Clerical	93	2			1	7	3	1		3	76
	Crafts	4					4					
	Operative	26		1	1		24					
	Service Worker	28	2		2		13				1	10
	Subtotals	351		29			178		15			129
	Totals	351		207					144			
SUMMARY, PRESIDENTIAL UNITS	Faculty											
	Academic Dean											
	Official & Manager	3					2	1				
	Professional	1		1								
	Technician											
	Office & Clerical	2						1				1
	Crafts											
	Operative											
	Service Worker											
	Subtotals	6		1			2		2			1
	Totals	6		3					3			
SUMMARY, VICE PRESIDENT AND PROVOST UNITS	Faculty	110	5	4	2	1	70	3		2		23
	Academic Dean	4	1				2					1
	Official & Manager	7				1	5					1
	Professional	19					14					5
	Technician	14	1				11					2
	Office & Clerical	48	1			1	3		1		3	39
	Crafts											
	Operative											
	Service Worker											
	Subtotals	202		17			105		9			71
	Totals	202		122					80			

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
SUMMARY, ADMINISTRATIVE VICE PRESIDENT UNITS Dean Clabaugh	Faculty											
	Academic Dean											
	Official & Manager	25	2				19	1				
	Professional	16	0		1	1	6	0				
	Technician	1					1					
	Office & Clerical	43	1				4	2				
	Crafts	4					4					
	Operative	26		1	1		24					
	Service Worker	28	2		2		13					
	Subtotals	143		11			71		4			10
	Totals	143		82					61			37
President's Office Charles McCann	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional											
	Technician											
	Office & Clerical	1										
	Crafts											
	Operative											
	Service Worker											
	Subtotals	2					1					1
	Totals	2		1					1			
Assistant to President Jim Sainsbury Affirmative Action Rindetta Jones Minority Coalition Thomas Ybarra	Faculty											
	Academic Dean											
	Official & Manager	2					1	1				
	Professional	1		1								
	Technician											
	Office & Clerical	1						1				
	Crafts											
	Operative											
	Service Worker											
	Subtotals	4		1			1		2			
	Totals	4		2					2			

00183

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
Office of Vice President & Provost Ed Kormondy	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional	2					1					1
	Technician											
	Office & Clerical	2										2
	Crafts											
	Operative											
	Service Worker											
	Subtotals	5					2					3
	Totals	5		2								3
Admissions Kenneth Mayer	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional	1					1					
	Technician											
	Office & Clerical	2										2
	Crafts											
	Operative											
	Service Worker											
	Subtotals	4					2					2
	Totals	4		2								2
Computer Services York Wong	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional	5					5					
	Technician	3					1					2
	Office & Clerical	2										2
	Crafts											
	Operative											
	Service Worker											
	Subtotals	11			1		6					4
	Totals	11		7								4

00184

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
Cooperative Education Ken Donohue	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional	2					1					
	Technician											1
	Office & Clerical	2										2
	Crafts											
	Operative											
	Service Worker											
	Subtotals	5					2					3
	Totals	5			2					3		
Library Jovanna Brown	Faculty											
	Academic Dean											
	Official & Manager	2					1					1
	Professional	8					5					3
	Technician	6	1				5					
	Office & Clerical	22	1			1	3	1		3		13
	Crafts											
	Operative											
	Service Worker											
	Subtotals	38			3		14			4		17
	Totals	38			17					21		
Registrar Walker Allen	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional											
	Technician											
	Office & Clerical	4										4
	Crafts											
	Operative											
	Service Worker											
	Subtotals	5					1					4
	Totals	5			1					4		

00185

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
Office of Administrative Vice President Dean Clabaugh	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional											
	Technician											
	Office & Clerical	1										1
	Crafts											
	Operative											
	Service Worker											
	Subtotals	2					1					1
	Totals	2			1					1		
Auxiliary Services John Moss	Faculty											
	Academic Dean											
	Official & Manager	7	1				5					1
	Professional											
	Technician											
	Office & Clerical	8					1	2				5
	Crafts											
	Operative											
	Service Worker											
	Subtotals	15			1		6			2		6
	Totals	15			7					8		
Business Office Kenneth Winkley	Faculty											
	Academic Dean											
	Official & Manager	3					3					
	Professional	8					1	3				4
	Technician	1					1					
	Office & Clerical	21	1				3					17
	Crafts											
	Operative	3					3					
	Service Worker											
	Subtotals	36			2		13					21
	Totals	36			15					21		

00186

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
Development Marianne Nelson	Faculty											
	Academic Dean											
	Official & Manager	1										
	Professional											
	Technician											
	Office & Clerical	1										
	Crafts											
	Operative											
	Service Worker											
	Subtotals	2										
	Totals	2										
Facilities Jerry Schillinger	Faculty											
	Academic Dean											
	Official & Manager	5					5					
	Professional	2					2					
	Technician											
	Office & Clerical	4										
	Crafts	4					4					
	Operative	23		1	1		21					
	Service Worker	23	1		2		10				1	
	Subtotals	61		5			42		1			
	Totals	61		47			14					
Information Services & Publications Dick Nichols	Faculty											
	Academic Dean											
	Official & Manager	1					1					
	Professional	1										
	Technician											
	Office & Clerical	1										
	Crafts											
	Operative											
	Service Worker											
	Subtotals	3					1					
	Totals	3		1					2			

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
Personnel Diann Youngquist	Faculty											
	Academic Dean											
	Official & Manager	1										1
	Professional											
	Technician											
	Office & Clerical	1										1
	Crafts											
	Operative											
	Service Worker											
	Subtotals	2										2
	Totals	2										2
Security Rod Marrom	Faculty											
	Academic Dean											
	Official & Manager	2					2					
	Professional											
	Technician											
	Office & Clerical											
	Crafts											
	Operative											
	Service Worker	5	1				3					1
	Subtotals	7		1			5					1
	Totals			6								1
Student Services Larry Stenberg	Faculty											
	Academic Dean											
	Official & Manager	4	1				2	1				
	Professional	5			1		1					3
	Technician	6										6
	Office & Clerical											
	Crafts											
	Operative											
	Service Worker											
	Subtotals	15		2			3		1			9
	Totals	15		5								10

Table II-B

Evergreen Employees by Organizational Unit,
by Job Category, Sex, and Race

Organizational Unit	Job Category	Total	Men					Women				
			B	SS	NA	A	W	B	SS	NA	A	W
Academic Ed Kormondy	Faculty	110	5	4	2	1	70	3		2		23
	Academic Dean	4	1				2					1
	Official & Manager											
	Professional	1					1					
	Technician	5					5					
	Office & Clerical	14										14
	Crafts											
	Operative											
	Service Worker											
	Subtotals	134		13			78		5			38
	Totals	134		91					43			

RECEIVED

APR 10 1974

T. E. S. C.
OFFICE OF THE PRESIDENT

The Evergreen State College

April 10, 1974

Dear Member of the Board of Trustees:

I have enclosed for your information and review four schedules relating to final budget allocations for 1974-75.

Exhibit I is an Application and Source of Funds Statement. Exhibit II lists budget requests by budget within program. Exhibit III lists man years and objects within budgets. Exhibit IV shows program allocations as a percent of total funds.

We derived budget allocations as proposed on these exhibits through our normal internal allocation process. As the first step in this process, budgets (labeled as base budgets on the Exhibits) were prepared reflecting current level of expenditures and scheduled salary increases for classified staff. Secondly, budgetary units were required to assess their needs for 1974-75 and program at the sub-object level the necessary dollars into their budgets to meet these needs. Budgetary unit heads then presented their budget requests at a campus wide hearing. Following the hearing, as expected, we had to make cuts in several budgets in order to bring budget requests in line with total dollars available.

Programs 010 through 070, relating to state and local general funds, are in balance. Programs 110, 120, 140, and 170 are on a breakeven basis. Program 150 (Service Operations) shows a deficit of \$13,941 from the parking and information booth operations, which deficit would be erased by reinstitution of the parking fee or by discontinuing those operations. Program 160 (Auxiliary Enterprises) shows a deficit of \$2,995 as a result of anticipated losses in the bookstore and food service operations. Program 300 (Bond Interest and Retirement) shows an excess of \$7,984 necessary for sinking fund requirements.

These exhibits as submitted will be recommended for your consideration and approval at the April 18 Board meeting.

Sincerely,



Dean E. Clabaugh
Administrative Vice President

DEC:crs
Enclosures
cc: McCann

Olympia, Washington 98505

THE EVERGREEN STATE COLLEGE
1974-75 Allocations

CONTENTS

EXHIBIT I	Application and Source of Funds	Page 1
EXHIBIT II	Budget Requests by Budget Within Program	Page 6
EXHIBIT III	Man Years and Object by Budget	Page 16
EXHIBIT IV	Program Allocations as a Percent of Total Funds	Page 24

THE EVERGREEN STATE COLLEGE

1974-75 ALLOCATIONS

APPLICATION AND SOURCE OF FUNDS

APPLICATION OF FUNDS	1973-74 CURRENT ALLOCATION		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
	M.Y.	\$	M.Y.	\$	M.Y.	\$
010 Administration and General Expense	56.96	\$ 955,268	60.27	\$ 992,099	58.21	\$ 996,545
030 Student Services	28.05	392,604	30.64	441,450	32.66	469,408
040 Plant Operations and Maintenance	61.35	1,228,052	65.39	1,257,828	65.39	1,255,408
050 Library	40.40	720,854	44.15	842,438	50.22	842,438
060 Instruction and Dept. Research	118.47	2,604,350	129.52	2,870,818	130.23	2,870,818
070 Organized Act. Rel. to Instruction	13.26	396,239	13.43	415,339	15.60	392,757
220 Institutional Reserves ¹	--	223,697	--	290,825	--	290,825
Sub-Total ²	318.49	6,521,064	343.40	7,110,797	352.31	7,118,199
110 Federal Sponsored Research ³	1.50	20,237	1.48	19,376	1.48	19,376
120 Federal Other Sponsored Programs ³	29.37	263,164	29.68	236,347	29.68	268,212
140 Non Federal Other Sponsored Programs ³	8.16	130,970	3.67	2,310	3.67	2,310
150 Service Operations ⁴	17.45	20,992	13.65	1,400	15.99	15,341
160 Auxiliary Enterprises ⁵	24.82	863,979	25.57	968,776	26.42	1,081,730
170 Student Aid ³	--	545,438	--	600,069	--	600,069
300 Bond Retirement ⁶	--	7,834	--	8,000	--	8,000
TOTAL APPLICATIONS	399.79	\$8,373,678	417.45	\$8,947,075	429.55	\$9,113,237

SOURCE OF FUNDS

001-01 General Fund - Treasury ⁷	--	\$5,368,055	--	\$5,388,265	--	\$5,388,265
001-03 2.5% Efficiency Factor	--	97,846	--	147,526	--	147,526
001-69 Health Insurance	--	22,938	--	22,938	--	22,938
001-66 \$40/Month Salary Increase	--	197,303	--	197,303	--	197,303
001-6C Exempt Employees Salary Increase	--	53,772	--	143,932	--	143,932
001-XX TIAA/CREF Retirement Program	--	--	--	38,138	--	38,138

1974-75 ALLOCATIONS
APPLICATION AND SOURCE OF FUNDS (CONT)

Exhibit I (Continued)

SOURCE OF FUNDS (CONT)

	1973-74		1974-75		1974-75	
	CURRENT ALLOCATION		BASE BUDGET		BUDGET REQUEST	
	M.Y.	\$	M.Y.	\$	M.Y.	\$
001-XX Classified Salary Increase (151,500)	--		--		--	
149-01 General Fund - Local ⁸	--	45,017	--	106,483	--	106,483
001-XX Reserve Balances Forward from Fiscal Year Ending June 30, 1974 ⁹	--	736,133	--	926,084	--	926,084
Sub Total (Programs One through Seven)	--	--	--	--	--	--
145-01 Grants and Contracts	--	6,521,064	--	147,530	--	147,530
145-02 College Work Study	--	327,425	--	7,118,199	--	7,118,199
846-01 Grants in Aid-Scholar. & Fellowship	--	86,947	--	116,881	--	148,746
846-02 Educational Opportunity Grant	--	76,552	--	141,152	--	141,152
846-03 LEEP Grants	--	140,820	--	186,997	--	120,664
846-04 Basic Opportunity Grant	--	7,740	--	142,465	--	142,465
440-01 Stores	--	24,820	--	10,000	--	10,000
448-01 Printing	--	--	--	40,000	--	40,000
450-01 Other Facilities	--	100	--	--	--	--
460-01 Motor Pool	--	20,892	--	100	--	100
522-01 College Activities	--	--	--	1,300	--	1,300
524-01 Bookstore	--	268,129	--	--	--	--
573-01 Housing	--	204,777	--	254,063	--	321,213
573-02 Food Service	--	297,931	--	231,000	--	231,000
573-03 Conferences & Conventions	--	73,142	--	332,636	--	365,046
849-01 Student Loan	--	20,000	--	120,526	--	120,526
849-02 NDSL Student Loan	--	79,305	--	40,950	--	40,950
849-03 LEEP Loans	--	206,000	--	59,625	--	125,958
875-01 Bond Retirement	--	10,200	--	140,982	--	140,982
	--	7,834	--	20,000	--	20,000
TOTAL SOURCES	--	<u>\$8,373,678</u>	--	<u>\$8,972,860</u>	--	<u>\$9,104,285</u>

00193

1974-75 ALLOCATIONS
APPLICATION AND SOURCE OF FUNDS (CONT)

Exhibit I (Continued)

FOOTNOTES

¹ Reserve Distribution:	149-01	President & V.P.'s Reserves (\$6,964,186 x .03)	\$208,926
	149-01	Utilities Reserve	
		(\$9,707 for fuel and \$5,375 for electricity)	15,082
	001-01	Exempt Employees Salary Incr. Reserve	
		(Projected 1973-74 Reserve Deficit)	26,916
	001-01	Accrued Leave Terminated Employees Reserve	
		(Projected 1973-74 Reserve Deficit)	4,404
	001-01	Temporary Replacement Reserve	
		(Total funds necessary to bring reserve up to normal funding level)	9,664
	001-XX	TIAA/CREF Retirement Program	
		(\$38,138 estimated appropriation--\$12,305 est. cost)	25,833
		TOTAL RESERVES	<u>\$290,825</u>

²Programs One Through Seven

Total Applications	\$7,118,199
Total Sources	<u>7,118,199</u>
Under or (Over) Applied	<u>---</u>

³Programs 110,120,140, & 170

Total Applications	\$889,967
Total Sources	<u>889,967</u>
Under or (Over) Applied	<u>---</u>

00134

1974-75 ALLOCATIONS
APPLICATION AND SOURCE OF FUNDS (CONT)

Exhibit I (Continued)

FOOTNOTES (Continued)

⁴Program 150 - Service Operations

Total Applications	\$ 15,341
Total Sources	<u>1,400</u>
Under or (Over) Applied	<u><u>\$(13,941)</u></u>

⁵Program 160 - Auxiliary Operations

Total Applications	\$1,081,730
Total Sources	<u>1,078,735</u>
Under or (Over) Applied	<u><u>\$ (2,995)</u></u>

⁶Program 300 - Bond Retirement

Total Applications	\$ 8,000
Total Sources	<u>15,984</u>
Under or (Over) Applied	<u><u>\$ 7,984</u></u>

⁷This includes the supplemental appropriation of \$171,627 from the State General Fund.

⁸This includes the supplemental appropriation of \$52,096 from the Local General Fund.

1974-75 ALLOCATIONS
APPLICATION AND SOURCE OF FUNDS (CONT)

Exhibit I (Continued)

FOOTNOTES (Continued)

⁹Balances forward from Fiscal year ending June 30, 1974:

Computer Services (2900)	\$ 25,000
\$5/Mo. Health Benefit Reserves (9989)	4,351
\$40/Mo. Salary Incr. Reserve (9990)	43,679
Unemployment Reserve (9999)	<u>74,500</u>
TOTAL CARRY FORWARD	<u>\$147,530</u>

THE EVERGREEN STATE COLLEGE
1974-75 ALLOCATIONS

BUDGET REQUESTS BY BUDGET
WITHIN PROGRAM

PROGRAM 010 ADMINISTRATION & GENERAL EXPENSE	1973-74 CURRENT ALLOCATION*		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
	M.Y.	\$	M.Y.	\$	M.Y.	\$
<u>OPERATIONAL BUDGETS</u>						
1000 Board of Trustees	--	5,140	--	5,140	--	5,140
1001 Sounding Board	.09	849	.09	849	.09	849
1002 Women's Commission ¹	.13	709	.13	709	--	--
1003 Publications Board ²	--	--	.03	150	.03	150
1010 Office of the President	2.12	67,247	2.12	67,328	2.12	67,328
1011 Equal Opportunity Programs	1.43	26,806	2.00	31,867	2.37	33,587
1012 Minority Coalition	1.42	19,267	2.00	23,988	2.00	23,988
1014 Asst. to the President	.99	21,165	1.34	27,866	1.34	28,561
1015 Vice President ³	.17	5,365	--	--	--	--
1020 V.P. & Provost	5.67	87,258	5.72	87,880	4.77	77,016
1030 Exec. Vice President	.21	7,376	--	--	--	--
1040 Admin. Vice President	2.06	48,652	2.13	49,505	2.13	49,505
1060 Business Manager	3.15	45,574	3.15	46,103	3.00	44,406
1065 Development	1.84	32,196	2.68	44,587	2.44	44,596
1070 College Relations	4.19	68,808	4.19	70,337	3.78	68,878
1080 Budget Office	1.29	17,108	1.08	16,427	2.00	23,862
1090 Personnel	3.36	51,902	4.00	61,210	3.00	49,301
1100 Accounting Services	13.05	137,508	13.48	151,144	12.40	142,002
1105 Payroll Office	2.25	21,064	2.21	21,827	2.05	20,772
1135 Central Services ⁵	2.77	32,374	3.02	37,607	4.01	46,95
1140 Telephone Operations ⁶	.96	7,644	1.72	13,347	1.50	12,011
1145 Mail Operations ⁷	1.63	16,735	1.63	18,170	1.63	16,257
1150 Materiel Administration	.99	9,379	1.00	9,227	.50	4,101
1170 Purchasing	4.64	50,279	4.14	52,778	4.64	56,454
1186 Printing Services	2.37	19,579	2.41	21,877	2.41	21,648

*Current allocation amounts are as of February 28, 1974.

PROGRAM 010 ADMIN. & GEN. EXP. (Continued)	1973-74 CURRENT ALLOCATION		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
	M.Y.	\$	M.Y.	\$	M.Y.	\$
<u>INSTITUTIONAL GENERAL EXPENSE BUDGETS</u>						
1120 OSCUBA (TESC Share)	--	12,170	--	12,170	--	12,170
1130 Attorney General Services	--	16,440	--	16,740	--	17,300
1141 Telephone (PNB) ⁸	--	77,490	--	77,490	--	95,000
1146 Postage Expense ⁹	--	20,060	--	20,060	--	24,950
1197 Unemployment Compensation ¹⁰	--	22,404	--	--	--	--
1198 Insurance	--	5,716	--	5,716	--	8,874
7411 Info. Booth - Parking ¹¹	.18	1,000	--	--	--	--
Total Program 010	<u>56.96</u>	<u>\$955,268</u>	<u>60.27</u>	<u>992,099</u>	<u>58.21</u>	<u>\$996,545</u>

PROGRAM 030 STUDENT SERVICES

1200 Registrar	5.52	52,805	5.65	64,097	6.48	69,500
1210 Admissions	3.74	52,676	4.00	57,304	4.80	69,219
1220 Dean of Student Services	2.06	40,311	2.06	41,474	2.00	40,017
1230 Counseling	3.82	52,267	4.32	61,740	4.85	72,921
1240 Financial Aid & Placement	5.94	76,433	7.00	90,113	6.92	91,537
1260 Health Services	2.19	40,770	2.61	44,421	2.61	46,041
1270 Rec. & Campus Activities	2.78	46,834	3.00	50,825	3.00	48,909
1280 Auxiliary Services	2.00	30,510	2.00	31,476	2.00	31,264
Total Program 030	<u>28.05</u>	<u>392,604</u>	<u>30.64</u>	<u>441,450</u>	<u>32.66</u>	<u>469,408</u>

PROGRAM 040 PLANT OPER. & MAINTENANCE

1300 Facilities Administration	8.82	136,203	8.82	132,936	8.82	132,000
1310 Campus Security	7.45	83,249	7.96	88,831	7.96	93,200
1315 Campus Safety	--	71,500	.08	72,893	.08	83,049
1320 Grounds Maintenance	5.50	67,663	8.00	162,989	8.00	131,005
1330 Utilities	--	155,000	--	200,510	--	200,510
1331 Utilities Maintenance	1.03	24,624	1.00	23,854	1.00	23,854
1340 Heating Plant	6.00	102,797	6.26	113,941	6.26	113,941
1350 Building Maintenance	12.45	266,390	12.16	190,502	12.16	235,502

PROGRAM 040 PLANT OP. & MAINT. (Continued)	1973-74 CURRENT ALLOCATION		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
	M.Y.	\$	M.Y.	\$	M.Y.	\$
1360 Custodial Services	18.83	202,501	20.11	250,669	20.11	220,669
1370 Facilities Relocation ¹²	.27	3,000	--	--	--	--
1380 Refuse Disposal	1.00	17,524	1.00	16,703	1.00	16,703
1390 Equipment ¹³	--	93,600	--	--	--	--
1395 Furniture Repair	--	4,000	--	4,000	--	4,000
Total Program 040	<u>61.35</u>	<u>\$1,228,052</u>	<u>65.39</u>	<u>\$1,257,828</u>	<u>65.39</u>	<u>\$1,255,408</u>

PROGRAM 050 LIBRARY

1900 Library Administration	2.92	56,635	4.00	77,811	4.34	77,409
1930 User Services ¹⁴	1.22	18,484	1.00	19,610	--	--
1935 Technical Services	11.80	334,566	14.28	415,880	16.49	406,984
1940 Circulation	4.96	54,615	5.02	57,180	6.87	70,283
1945 Reference	4.21	50,659	4.21	52,609	5.10	65,462
1950 Media Production	2.02	19,901	2.15	22,537	2.34	25,780
1952 Photography	2.41	41,134	2.41	42,686	2.50	37,729
1954 Electronics	1.35	18,093	1.28	19,230	1.91	24,114
1956 Graphics	1.65	17,697	1.65	18,727	1.69	20,111
1960 Media Engineering	4.88	82,536	4.92	85,294	4.74	80,991
1963 Control Center	2.98	27,035	3.23	30,874	2.25	22,300
1965 Lecture Hall ¹⁵	--	--	--	--	1.99	11,275
Total Program 050	<u>40.40</u>	<u>\$720,854</u>	<u>44.15</u>	<u>\$842,438</u>	<u>50.22</u>	<u>\$842,438</u>

PROGRAM 060 INSTRUCTION

2100 Faculty/Deans	83.78	1,937,631	90.12	2,143,877	90.12	2,149,500
2200 Comparable Support Costs	23.66	420,511	25.00	427,039	25.71	429,800
2320 Lab. Bldg. Stockroom ¹⁶	--	33,000	--	--	--	--
2330 Public Events & Exhibitions	.27	13,850	.27	13,867	.27	13,867
2400 Cooperative Education	4.29	57,100	4.29	57,626	4.29	58,559
2500 Summer Term	5.64	123,704	9.01	209,714	9.48	209,714
2600 Seed Grant Program	.83	18,554	.83	18,695	.36	9,270
7310 Campus Stores Inventory	--	--	--	--	--	--
Total Program 060	<u>118.47</u>	<u>\$2,604,350</u>	<u>129.52</u>	<u>\$2,870,818</u>	<u>130.23</u>	<u>\$2,870,818</u>

1974-75 ALLOCATIONS							
PROGRAM 070 ORGANIZED ACT. REL. TO INSTR.		1973-74 CURRENT ALLOCATION		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
		M.Y.	\$	M.Y.	\$	M.Y.	\$
2900	Computer Services	13.26	396,239	13.43	415,339	15.60	392,757
Total Program 070		13.26	\$396,239	13.43	\$415,339	15.60	\$392,757
PROGRAM 220 RESERVES							
9900	President's Reserve ¹⁷	--	57,824	--	104,463	--	104,463
9910	Vice President & Provost Reserve ¹⁷	--	14,781	--	67,713	--	67,713
9930	Administrative Vice President Reserve ¹⁷	--	16,572	--	36,750	--	36,750
9988	Exempt Employee Salary Incr. ¹⁸	--	(11,660)	--	26,916	--	26,916
9989	\$5/Month Health Benefits ¹⁹	--	4,351	--	--	--	--
9990	\$40/Month Salary Incr. ¹⁹	--	46,079	--	--	--	--
9993	Accrued Leave Term. Employees ²⁰	--	(4,404)	--	4,404	--	4,404
9997	Temporary Replacement ²¹	--	24,853	--	9,664	--	9,664
9998	HEPB Conversion ²²	--	(44,216)	--	--	--	--
9999	Unemployment Reserve ²³	--	74,500	--	--	--	--
99XX	Utilities Reserve ²⁴	--	--	--	15,082	--	15,082
99XX	TIAA/CREF Retirement Program	--	--	--	25,833	--	25,833
Total Program 220		--	\$223,697*	--	\$290,825	--	\$290,825
Sub-Total General Fund Appropriations		318.49	\$6,521,064	343.40	\$7,110,797	352.31	\$7,118,199
PROGRAM 110 FEDERAL SPONSORED RESEARCH							
4002	DNA Regulation Grant	1.50	20,237	1.48	19,376	1.48	19,376
Total Program 110		1.50	\$20,237	1.48	\$19,376	1.48	\$19,376

*This total was increased by \$45,017 to balance applications with sources. The increase represents the funds for classified salary increases yet to be allotted for 1973-74 by OPP & FM.

PROGRAM 120 FEDERAL OTHER SPONSORED PROGRAMS	1973-74 CURRENT ALLOCATION		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
	M.Y.	\$	M.Y.	\$	M.Y.	\$
4300 On Campus CWSP	14.40	57,802	19.20	90,338	19.20	90,338
4302 Off Campus CWSP	--	14,700	--	22,584	--	22,584
4303 Non-Budgeted CWSP	3.61	14,445	4.86	22,584	4.86	22,584
4346 Cossip Grant	1.88	49,795	--	--	--	--
4347 Veteran's Instruction Program	1.52	10,716	--	--	--	--
4348 Essentia	3.21	91,630	1.00	30,502	1.00	30,502
4349 Career Learning Program	4.75	24,076	--	--	--	--
4351 Essentia II ²⁶	--	--	3.40	64,693	3.40	96,558
43XX Reserve for CWSP	--	--	1.22	5,646	1.22	5,646
Total Program 120	<u>29.37</u>	<u>\$263,164</u>	<u>29.68</u>	<u>\$236,347</u>	<u>29.68</u>	<u>\$268,212</u>

PROGRAM 140 NON FEDERAL OTHER SPONSORED PROGRAMS

4700 OSCUBA	3.50	64,116	3.50	--	3.50	--
4712 Coop. Ed. Action Project	--	615	--	--	--	--
4714 City of Olympia Train Grant	--	712	--	--	--	--
4718 Burfoot Park Grant	--	569	--	--	--	--
4720 Emergency Employment Program	4.16	39,738	--	--	--	--
4721 Cowlitz-Whakiakum Project	--	1,076	--	--	--	--
4723 N. Bonneville Relocation Planning	--	13,977	--	--	--	--
4724 Japan Foundation	--	1,250	--	--	--	--
4726 Title I Evaluation	.50	6,867	.17	2,310	.17	2,310
4727 Computer Art Grant	--	500	--	--	--	--
4729 Interagency Com. for Outdoor Rec.	--	1,550	--	--	--	--
Total Program 140	<u>8.16</u>	<u>\$130,970</u>	<u>3.67</u>	<u>\$2,310</u>	<u>3.67</u>	<u>\$2,310</u>

PROGRAM 150 SERVICE OPERATIONS

7300 Postage Stores	--	--	--	--	--	--
7310 Campus Stores	1.35	--	1.05	--	1.05	--
7311 Surplus Property	--	--	--	--	--	--
7312 Science Store	--	--	--	--	--	--

00201

PROGRAM 150 SERVICE OPERATIONS (Continued)	1973-74 CURRENT ALLOCATION		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
	M.Y.	\$	M.Y.	\$	M.Y.	\$
7340 Office Machine Repair Service	--	--	--	--	.50	--
7350 Library Media Equipment Repair Service	--	2,299	--	1,300	--	1,300
7360 Duplicating ²⁷	--	--	--	--	.28	--
7400 Motor Pool	2.05	--	2.05	--	2.05	--
7410 Parking	1.83	16,440	--	--	.83	9,739
7411 Information Booth - Parking	.67	2,153	--	--	.73	4,202
7450 Plant Operations Recharges - Op.	3.05	--	2.05	--	2.05	--
7451 Plant Operations Recharges - Housing	5.00	--	5.00	--	5.00	--
7452 Plant Operations Recharges - CAB	3.50	--	3.50	--	3.50	--
7293 Sales Tax - Printing	--	100	--	100	--	100
Total Program 150	17.45	\$20,992	13.65	\$1,400	15.99	\$15,341

PROGRAM 160 AUXILIARY ENTERPRISES

6000 Activities Building	.27	92,182	.28	96,247	.47	124,546
6005 Student Related Activities	--	90,579	--	34,533	--	71,713
6015 CRC Oper. Support	9.19	50,504	9.19	50,501	8.42	57,687
6016 CAB Oper. Support	2.36	23,438	2.36	22,198	3.36	27,119
6045 Identification Cards	.15	4,250	.15	4,500	.15	4,500
6046 Portfolios and Transcripts	--	6,926	--	6,270	--	6,270
6098 Directors Fund ²⁸	--	--	--	10,000	--	9,000
6099 S & A Summer Term	--	--	--	29,564	--	20,128
7000 Housing Office	4.74	47,195	4.78	57,295	4.79	65,443
7010 Student Res. Center	--	108,847	--	113,860	.26	148,447
7011 Conferences & Special Events	.60	20,000	.60	25,637	.50	25,637
7020 College Housing Construction	--	141,889	--	145,069	.26	148,120
7120 Food Service General Op.	.05	73,142	.05	123,505	.05	123,505
7130 Food Service Billable Office Expenses	--	--	--	--	--	--
7210 Bookstore - General Oper.	7.46	71,677	8.16	84,765	8.16	84,765
7211 Bookstore - Text Books	--	65,660	--	74,628	--	74,628
7212 Bookstore - Reference Books	--	25,080	--	28,867	--	28,867
7213 Bookstore - Supplies	--	12,840	--	16,804	--	16,804
7214 Bookstore - Drugs & Sundries	--	12,380	--	19,866	--	19,866
7215 Bookstore - Gifts & Greeting Cards	--	4,160	--	5,112	--	5,112
7216 Bookstore - Clothing	--	4,430	--	5,755	--	5,755

PROGRAM 160 AUXILIARY ENTERPRISES (Continued)		1973-74 CURRENT ALLOCATION		1974-75 BASE BUDGET		1974-75 BUDGET REQUEST	
		M.Y.	\$	M.Y.	\$	M.Y.	\$
7290	Bookstore - Sales Tax	--	8,550	--	11,000	--	11,000
7291	Sales Tax - Housing & Food Service	--	--	--	600	--	600
7292	Sales Tax - College Activities	--	250	--	250	--	250
7294	Sales Tax - Conferences	--	--	--	1,950	--	1,950
Total Program 160		<u>24.82</u>	<u>\$863,979</u>	<u>25.57</u>	<u>\$968,776</u>	<u>26.42</u>	<u>\$1,081,730</u>
PROGRAM 170 STUDENT AID							
5001	Roger F. Camp Scholarship	--	150	--	150	--	150
5002	Ward Bowden Scholarship	--	100	--	100	--	100
5003	United Methodist Church Scholarship	--	--	--	--	--	--
5004	Community for Christian Celebration	--	--	--	5	--	5
5005	Bernard Saibel Memorial Fund Scholarship	--	--	--	367	--	367
5495	Basic Opportunity Grant	--	49,640	--	40,000	--	40,000
5496	LEEP GRANTS	--	7,740	--	10,000	--	10,000
5497	State Grant Program	--	6,260	--	50,000	--	50,000
5498	B.I.A. Grants	--	70,042	--	70,042	--	70,042
5499	Educational Opportunity Grant	--	116,000	--	142,465	--	142,465
5800	Richard C. Watts Loan	--	7,050	--	7,365	--	7,365
5801	Garrett Heyns Loan	--	1,500	--	1,641	--	1,641
5802	Hickman Loan	--	9,150	--	9,570	--	9,570
5803	SWWSCC Loan	--	10,410	--	10,953	--	10,953
5804	United Methodist Church	--	7,290	--	7,902	--	7,902
5805	Gladys Burns Loan	--	6,030	--	6,327	--	6,327
5806	Donald Heard Memorial Loan Fund	--	--	--	2,271	--	2,271
5807	Meridith Morris Emergency Loan Fund	--	--	--	1,668	--	1,668
5850	EJK Emergency Loan Account	--	--	--	1,524	--	1,524
5851	Temporary Loan Account #1	--	--	--	15,360	--	15,360
5852	The Fredrick Fund Emergency Fund	--	--	--	1,752	--	1,752
5896	LEEP Loans	--	10,200	--	20,000	--	20,000
5898	Emergency Loan	--	37,875	--	59,625	--	59,625
5899	NDSL Program	--	206,000	--	140,982	--	140,982
Total Program 170		<u>--</u>	<u>\$545,438</u>	<u>--</u>	<u>\$600,069</u>	<u>--</u>	<u>\$600,069</u>

00200

PROGRAM 300 BOND INTEREST & RETIREMENT

1973-74
CURRENT ALLOCATION
M.Y. \$

1974-75
BASE BUDGET
M.Y. \$

1974-75
BUDGET REQUEST
M.Y. \$

9801 \$850,000 Housing System Revenue Bonds

-- 7,834

-- 8,000

-- 8,000

Total Program 300

-- \$7,834

-- \$8,000

-- \$8,000

GRAND TOTAL

399.79 \$8,373,678

417.45 \$8,947,075

429.55 \$9,113,237

00204

5/23/74

6/13/74

FOOTNOTES

- (1) Women's Commissions did not submit a budget for 1974-75. The Commission normally receives funding from the S & A Board.
- (2) Budget was established March 1, 1974.
- (3) Vice President's Office abolished in August, 1973.
- (4) Executive V. President's Office abolished in August, 1973.
- (5) This budget's name was changed from Central Receiving and Delivery to Central Services.
- (6) This budget represents the operating expenses that were in the old telephone budget. The old telephone budget is split between Telephone Operations (1140) and Telephone - PNB (1141).
- (7) This budget represents operating expenses that were in the old Mail budget. The old Mail budget is split between Mail Operations (1145) and Postage Expense (1146).
- (8) This budget reflects the charges for Telephone equipment and SCAN. This was formerly a part of the Telephone budget.
- (9) This budget reflects the postage expense for the institution. This was formerly part of the old Mail budget.
- (10) Unemployment compensation expenses incurred in this biennium will be paid in July 1975. We estimate this cost at \$108,000 which will be paid from next biennium's budget.
- (11) Funds will not be allocated for this budget in Program 010. This budget is in Program 150 Service Operations.
- (12) No funds have been budgeted for relocation of office space, classrooms, etc. for 1974-75.
- (13) Legislature appropriated \$93,600 for equipment in this biennium. \$93,600 was allocated for 1973-74 thus no allocation for 1974-75.
- (14) This budget was abolished for 1974-75. Functions will be absorbed in Technical Services and Reference budgets.

- (15) This is a new budget. It will provide media service to the instructional areas.
- (16) This budget was established for 1973-74 to identify the legislative earmarking of \$33,000 for stores inventory.
- (17) Approximately 3% of the total general funds available are put into institutional reserves.
- (18) These funds will cover the projected deficit for FY 1974.
- (19) These budgets were established as reserves for 1973-74. There will not be a need for these budgets in 1974-75.
- (20) Funds necessary to cover the projected deficit from FY 1974.
- (21) Funds necessary to bring reserve up to normal funding levels for 1974-75.
- (22) HEPB allotments have not yet been made by OPP & FM. When allotments are approved the 1973-74 current allocation's deficit will be eliminated.
- (23) The 1973-74 Unemployment Compensation reserve has been abolished. The released funds have been made available for other purposes during 1974-75. Unemployment Compensation expense for the 1973-75 biennium is estimated at \$108,000. This will have to be paid from next biennium's appropriation.
- (24) This reserve has been established to cover proposed rate increases presently before the Utilities and Transportation Commission for fuel and electricity.
- (25) The legislature appropriated \$438,138 for the TIAA/CREF retirement system. We estimate the cost of the system at \$12,305. The difference (\$25,833) is hereby reserved since we will not be able to expend it for other purposes.
- (26) Essentia II represents, in part, the continuation of Essentia for 1974-75.
- (27) Duplicating was formerly in Program 010 Administration and General Expense. It is a self-sustaining service budget and should be included in Program 150 Service Operations.
- (28) Reserve established to cover contingencies like increased utility costs and unforeseen emergencies.

- (15) This is a new budget. It will provide media service to the instructional areas.
- (16) This budget was established for 1973-74 to identify the legislative earmarking of \$33,000 for stores inventory.
- (17) Approximately 3% of the total general funds available are put into institutional reserves.
- (18) These funds will cover the projected deficit for FY 1974.
- (19) These budgets were established as reserves for 1973-74. There will not be a need for these budgets in 1974-75.
- (20) Funds necessary to cover the projected deficit from FY 1974.
- (21) Funds necessary to bring reserve up to normal funding levels for 1974-75.
- (22) HEPB allotments have not yet been made by OPP & FM. When allotments are approved the 1973-74 current allocation's deficit will be eliminated.
- (23) The 1973-74 Unemployment Compensation reserve has been abolished. The released funds have been made available for other purposes during 1974-75. Unemployment Compensation expense for the 1973-75 biennium is estimated at \$108,000. This will have to be paid from next biennium's appropriation.
- (24) This reserve has been established to cover proposed rate increases presently before the Utilities and Transportation Commission for fuel and electricity.
- (25) The legislature appropriated \$438,138 for the TIAA/CREF retirement system. We estimate the cost of the system at \$12,305. The difference (\$25,833) is hereby reserved since we will not be able to expend it for other purposes.
- (26) Essentia II represents, in part, the continuation of Essentia for 1974-75.
- (27) Duplicating was formerly in Program 010 Administration and General Expense. It is a self-sustaining service budget and should be included in Program 150 Service Operations.
- (28) Reserve established to cover contingencies like increased utility costs and unforeseen emergencies.

	01	02	03	04	06	07	08	09	20	21	00	
	MAN	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		
Administration & General Exo.-												5,1
1000 Board of Trustees	--	--	--	760	4,380	--	--	--	--	--	--	8
1001 Sounding Board	.09	499	--	300	--	50	--	--	--	--	--	150
1003 Publications Board	.03	141	--	--	--	9	--	--	--	--	--	67,323
1010 Office of the President	2.12	49,113	600	6,434	5,571	5,610	--	--	--	--	--	33,587
1011 Equal Opportunity Programs	2.37	25,159	1,608	1,699	1,554	3,567	--	--	--	--	--	23,988
1012 Minority Coalition	2.00	14,698	4,000	1,690	1,260	1,800	--	--	--	--	--	28,561
1014 Asst. to the President	1.34	22,944	--	1,919	1,840	2,758	--	--	--	--	--	77,016
1020 V. P. & Provost	4.77	60,052	500	3,285	5,360	7,819	--	--	--	--	--	49,505
1040 Admin. V. President	2.13	38,840	500	4,033	1,395	4,637	--	--	--	--	--	44,406
1060 Business Manager	3.00	36,139	--	2,595	643	5,029	--	--	--	--	--	44,596
1065 Development	2.44	30,907	1,000	6,151	2,500	4,038	--	--	--	--	--	68,878
1070 College Relations	3.78	41,256	--	21,465	425	5,732	--	--	--	--	--	23,862
1080 Budget Office	2.00	18,516	--	2,246	184	2,916	--	--	--	--	--	49,301
1090 Personnel	3.00	32,810	--	10,353	1,336	4,802	--	--	--	--	--	142,092
1100 Accounting Services	12.40	110,195	--	13,946	606	17,255	--	--	--	--	--	20,772
1103 Payroll Office	2.05	16,871	--	1,196	--	2,705	--	--	--	--	--	12,170
1120 OSCUBA (TESC Share)	--	--	--	12,170	--	--	--	--	--	--	--	17,387
1130 Attorney Gen. Svcs.	--	--	--	17,307	--	--	--	--	--	--	--	46,994
1135 Central Services	4.01	36,899	--	1,304	2,980	5,811	--	--	--	--	--	12,011
1140 Telephone Operation	1.50	9,916	--	420	--	1,675	--	--	--	(49,276)	--	95,858
1141 Telephone (PNE)	--	--	--	145,134	--	--	--	--	--	(227)	--	16,257
1145 Mail Operations	1.63	11,036	--	2,530	1,456	1,462	--	--	--	(7,300)	--	24,930
1146 Postage Expense	--	--	--	32,230	--	--	--	--	--	--	--	4,101
1150 Material Administration	.50	3,185	--	373	--	543	--	--	--	--	--	56,454
1170 Purchasing	4.64	44,418	--	4,514	719	6,803	--	--	--	(22,500)	--	21,648
1186 Printing Services	2.41	17,477	--	24,037	--	2,634	--	--	--	--	--	--
1197 Unemployment Comp.	--	--	--	--	--	--	--	--	--	--	--	8,874
1198 Insurance	--	--	8,874	--	--	--	--	--	--	--	--	--
Total Program 010	58.21	621,071	17,082	317,191	32,209	640	87,655	--	--	(79,303)	--	996,545

BUDGET	01 MAN YEARS	02 SALARIES & WAGES	03 PERSONAL SERVICES CONTRACT	04 GOODS & SERVICES	05 TRAVEL	06 EQUIP- MENT	07 EMPLOYEE BENEFITS	08 GRANTS & SUBSIDIES	09 DEBT SERVICES	20 INTER- AGENCY REIMBURSE- MENT	21 TRANSFER OF CHARGES	00 RESERVES	TOTAL
<u>Student Services</u>													
1200 Registrar	6.48	56,973	--	3,100	860	--	8,567	--	--	--	--	--	69,500
1210 Admissions	4.80	50,603	--	4,080	6,675	--	7,861	--	--	--	--	--	69,219
1220 Dean of Stud. Scvs.	2.00	30,696	400	3,946	885	--	4,090	--	--	--	--	--	40,017
1230 Counseling	4.85	57,144	1,775	4,310	1,782	--	7,910	--	--	--	--	--	72,921
1240 F/A & Placement	6.92	74,352	--	5,300	500	--	11,385	--	--	--	--	--	91,537
1260 Health Services	2.61	34,330	1,000	4,710	800	--	5,201	--	--	--	--	--	46,041
1270 Rec. & Campus Act.	3.00	36,780	300	5,859	500	--	5,470	--	--	--	--	--	48,909
1280 Auxiliary Scvs.	2.00	25,344	--	1,346	942	--	3,632	--	--	--	--	--	31,264
Total Program 030	32.66	366,222	3,475	32,651	12,944	--	54,116	--	--	--	--	--	469,408
<u>Plant Oper. & Maintenance</u>													
1300 Facilities Admin.	8.82	111,444	--	4,034	2,000	--	15,458	--	--	--	--	--	132,936
1310 Campus Security	7.96	73,248	--	3,200	5,870	638	10,283	--	--	--	--	--	93,239
1315 Campus Safety	.08	860	--	81,556	500	--	133	--	--	--	--	--	83,049
1320 Grounds Mntce.	8.00	69,784	--	39,336	12,000	--	9,885	--	--	--	--	--	131,005
1330 Utilities	--	--	--	258,758	--	--	--	--	--	--	(58,248)	--	200,510
1331 Utilities Mntce.	1.00	10,320	--	10,139	1,800	--	1,595	--	--	--	--	--	23,854
1340 Heating Plant	6.26	75,652	--	26,975	--	--	11,314	--	--	--	--	--	113,941
1350 Bldg. Mntce.	12.16	125,988	--	80,094	10,000	--	19,420	--	--	--	--	--	235,502
1360 Custodial Service	20.11	146,380	--	44,731	2,400	3,000	24,158	--	--	--	--	--	220,669
1380 Refuse Disposal	1.00	8,892	--	4,000	2,400	--	1,411	--	--	--	--	--	16,703
1390 Equipment	--	--	--	--	--	--	--	--	--	--	--	--	--
1395 Furniture Repair	--	--	--	4,000	--	--	--	--	--	--	--	--	4,000
Total Program 040	65.39	622,568	--	556,823	36,970	3,638	93,657	--	--	--	(58,248)	--	1,255,408

THE EVERGREEN STATE COLLEGE
1974-75 OPERATING BUDGET ALLOCATIONS
BY MAN YEARS AND OBJECT AND
BY BUDGET NUMBER AND PROGRAM

EXHIBIT III (CONT)

	01	02	03	04	06	07	08	09	20	21	00	
	MAN	SALARIES	PERSONAL	GOODS &		EMPLOYEE	GRANTS	DEBT	INTER-	TRANSFER OF	RESERVES	TOTAL
BUDGET	YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	EQUIP- MENT	& SUBSIDIES	SERVICES	AGENCY REIMBURSE- MENT	CHARGES		
LIBRARY												
1900 Library Admin.	4.34	58,714	--	8,400	2,500	--	7,795	--	--	--	--	77,409
1935 Technical Svcs.	16.49	130,088	--	9,270	50	248,421	19,155	--	--	--	--	406,984
1940 Circulation	6.87	58,169	--	2,642	700	--	8,772	--	--	--	--	70,283
1945 Reference	5.10	53,527	--	3,818	--	--	8,117	--	--	--	--	65,462
1950 Media Production	2.34	19,537	--	2,194	200	925	2,924	--	--	--	--	25,780
1952 Photography	2.50	29,773	--	4,125	197	1,000	4,134	--	--	(1,500)	--	37,729
1954 Electronics	1.91	17,418	--	2,680	80	1,750	2,186	--	--	--	--	24,114
1956 Graphics	1.69	16,134	--	1,708	55	1,613	2,101	--	--	(1,500)	--	20,111
1960 Media Engineering	4.74	51,204	200	21,000	300	1,600	6,687	--	--	--	--	80,991
1963 Control Center	2.25	19,590	--	300	100	--	2,310	--	--	--	--	22,300
1965 Lecture Hall	1.99	13,463	--	200	--	--	1,648	--	--	(4,036)	--	11,275
Total Program 050	<u>50.22</u>	<u>467,617</u>	<u>200</u>	<u>56,337</u>	<u>4,182</u>	<u>255,309</u>	<u>65,829</u>	<u>--</u>	<u>--</u>	<u>(7,036)</u>	<u>--</u>	<u>842,438</u>
INSTRUCTION												
2100 Faculty/Deans	90.12	1,883,406	--	--	--	--	266,123	--	--	--	--	2,149,529
2200 Comparable Sup. Costs	25.71	210,173	15,000	146,254	27,000	--	31,452	--	--	--	--	429,879
2330 Public Events & Exh.	.27	1,450	6,225	4,500	1,600	--	92	--	--	--	--	13,867
2400 Coop. Education	4.29	44,056	--	4,097	4,625	--	5,781	--	--	--	--	58,559
2500 Summer Term	9.48	165,269	--	17,146	3,144	--	24,155	--	--	--	--	209,714
2600 Seed Grant Program	.36	6,000	--	1,455	1,455	--	360	--	--	--	--	9,270
Total Program 060	<u>130.23</u>	<u>2,310,354</u>	<u>21,225</u>	<u>173,452</u>	<u>37,824</u>	<u>--</u>	<u>327,963</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>2,870,818</u>

1974-75 OPERATING BUDGET ALLOCATIONS
BY FUND YEARS AND OBJECT AND
BY BUDGET NUMBER AND PROGRAM

BUDGET 011 (0000)

	01	02	03	04	06	07	08	09	20 INTER- AGENCY REIMBURSE- MENT	21 TRANSFER OF CHARGES	00 RESERVES	TOTAL
BUDGET	MAN YEARS	SALARIES & WAGES	PERSONAL SERVICES CONTRACT	GOODS & SERVICES	TRAVEL	EQUIP- MENT	EMPLOYEE BENEFITS	GRANTS & SUBSIDIES	DEBT SERVICES			
Ord. Act. Rel. to Inst.												
2900 Computer Svcs.	15.60	190,377	--	126,890	3,000	47,300	26,790	--	--	(1600)	--	392,75
Total Program 070	<u>15.60</u>	<u>190,377</u>	<u>--</u>	<u>126,890</u>	<u>3,000</u>	<u>47,300</u>	<u>26,790</u>	<u>--</u>	<u>--</u>	<u>(1600)</u>	<u>--</u>	<u>392,757</u>
Sub-Total Prog. 010-070	<u>352.31</u>	<u>4,578,209</u>	<u>41,982</u>	<u>1,263,344</u>	<u>127,129</u>	<u>306,887</u>	<u>656,010</u>	<u>--</u>	<u>--</u>	<u>(1600)</u>	<u>(144,587)</u>	<u>6,827,374</u>
<u>Reserves</u>												
9900 President's Reserve (001-01)											104,463	104,463
9910 V.P. & Provost Reserve (001-01)											67,900	67,900
9930 Admin. V.P. Reserve (001-01)											36,563	36,563
9938 Exempt Employee Salary Inc. (001-6C)											26,916	26,916
9993 Accrued Leave Term. Employees											4,404	4,404
9997 Temp. Replacement											9,664	9,664
99XX Utilities Reserve											15,082	15,082
99XX TIAA/CREF Ret. Program											25,833	25,833
Total Reserves											<u>290,825</u>	<u>290,825</u>
Sub-Total General Fund Appropriations												<u>7,118,199</u>

	01	02	03	04	06	07	08	09	20 INTER- AGENCY REIMBURSE- MENT	21 TRANSFER OF CHARGES	00 RESERVES	TOTAL
BUDGET	MAN YEARS	SALARIES & WAGES	PERSONAL SERVICES CONTRACT	GOODS & SERVICES	TRAVEL	EQUIP- MENT	EMPLOYEE BENEFITS	GRANTS & SUBSIDIES	DEBT SERVICES			
FEDERAL SPON. RESEARCH												19,377
4002 DNA Reg. Grant	1.48	14,800	--	3,000	700	--	876	--	--	--	--	19,
TOTAL PROGRAM 110	1.48	14,800	--	3,000	700	--	876	--	--	--	--	
FED. OTHER SPON. PROG.												90,338
4300 On Campus CWSP	19.20	85,221	--	--	--	--	5,117	--	--	--	--	22,584
4302 Off Campus CWSP	--	--	--	22,584	--	--	--	--	--	--	--	22,584
4303 Non Budgeted CWSP	4.86	21,306	--	--	--	--	1,278	--	--	--	--	30,502
4348 Essentia	1.00	13,872	3,000	11,980	--	--	1,650	--	--	--	--	96,558
4351 Essentia II	3.40	47,750	17,150	19,300	6,150	--	6,208	--	--	--	--	5,646
43XX Reserve for CWSP	1.22	5,349	--	--	--	--	297	--	--	--	--	268,212
TOTAL PROGRAM 120	29.68	173,498	20,150	53,864	6,150	--	14,550	--	--	--	--	
NON FED. OTHER SPON. PROG.												--
4700 OSCUBA	3.50	50,920	--	3,900	4,200	--	5,096	--	--	(64,116)	--	2,310
4726 Title I Evaluations	.17	1,810	--	200	200	--	100	--	--	--	--	2,310
TOTAL PROGRAM 140	3.67	52,730	--	4,100	4,400	--	5,196	--	--	(64,116)	--	
SERVICE OPERATIONS												--
7300 Postage Stores	--	--	--	600	--	--	--	--	--	--	(600)	--
7310 Campus Stores	1.05	10,137	--	68,224	--	--	1,639	--	--	--	(80,000)	--
7311 Surplus Property	--	--	--	--	--	--	--	--	--	--	--	--
7312 Science Store	--	--	--	25,000	--	--	--	--	--	--	(25,000)	--
7340 Off. Mach. Rep. Svc.	.50	2,714	--	11,020	--	2,000	172	--	--	--	(15,906)	--
7350 Lib. Media Equip. Rep.	--	--	--	750	--	750	--	--	--	--	(200)	1,300
7360 Duplicating	.28	1,560	--	28,741	--	--	99	--	--	--	(30,400)	--
7400 Motor Pool	2.05	21,192	--	19,950	--	23,990	3,402	--	--	--	(68,534)	--
7410 Parking	.83	8,427	--	--	--	--	1,312	--	--	--	--	9,739
7411 Info Bopth-Parking	.73	3,952	--	--	--	--	250	--	--	--	--	4,202

THE EVERETT STATE COLLEGE
1974-75 OPERATING BUDGET ALLOCATIONS
BY MAN YEARS AND OBJECT AND
BY BUDGET NUMBER AND PROGRAM

EXHIBIT III (Cont.)

	01	02	03	04	06	07	08	09	10	21	00	
	MAN	SALARIES	PERSONAL	GOODS &	EQUIP-	EMPLOYEE	GRANTS	DEBT	CAPITAL	TRANSFER OF	RESERVES	TOTAL
BUDGET	YEARS	& WAGES	SERVICES CONTRACT	SERVICES	MENT	BENEFITS	& SUBSIDIES	SERVICES	OUTLAY	CHARGES		
Service Operations (cont.)												
7450 Plant Op. Recharges - Op.	2.05	18,876	--	15,500	--	3,089	--	--	--	(37,465)	--	--
7451 Plant Op. Recharges - H.	5.00	42,975	--	28,759	1,560	7,120	--	--	--	(80,414)	--	--
7452 Plant Op. Recharges -CAB	3.50	28,824	--	18,559	1,050	4,814	--	--	--	(53,247)	--	--
7293 Sales Tax - Printing	--	--	--	100	--	--	--	--	--	--	--	100
Total Program 150	15.99	138,657	--	217,203	2,610	26,740	21,897	--	--	(391,766)	--	15,341
Auxiliary Enterprises												
6000 Activities Building	.47	4,318	--	66,639	--	25,000	589	--	28,000	--	--	124,546
6005 Student Related Act.	--	--	--	71,713	--	--	--	--	--	--	--	71,713
6015 CRC Oper. Sup.	8.42	45,046	--	3,265	2,780	3,020	3,576	--	--	--	--	57,687
6016 CAB Oper. Support	3.36	22,606	--	1,790	250	--	2,473	--	--	--	--	27,119
6045 I.D. Cards	.15	640	--	3,819	--	--	41	--	--	--	--	4,500
6046 Portfolios & Transcripts	--	--	--	6,270	--	--	--	--	--	--	--	6,270
6098 Directors Fund	--	--	--	9,000	--	--	--	--	--	--	--	9,000
6099 S & A Summer Term	--	--	--	20,128	--	--	--	--	--	--	--	20,128
7000 Housing Office	4.79	46,224	2,500	8,249	1,030	--	7,440	--	--	--	--	65,443
7010 Student Res. Center	.26	4,007	--	105,410	--	16,250	280	--	22,500	--	--	148,447
7011 Conf. & Spec. Events	.50	5,000	--	19,799	150	--	688	--	--	--	--	25,637
7020 Col. Housing Constr.	.26	4,007	--	22,908	--	4,151	280	--	114,852	1,940	--	148,138
7120 Food Service Gen. Op.	.05	672	--	122,729	--	--	104	--	--	--	--	123,505
7130 Food Svc - SAGA	--	--	--	--	--	--	--	--	--	--	--	--
7210 Bookstore - Gen. Op.	8.16	62,809	--	6,002	750	3,700	9,504	--	--	--	--	84,765
7211 Bookstore - Text Books	--	--	--	74,628	--	--	--	--	--	--	--	74,628
7212 Bookstore - Ref. Books	--	--	--	28,867	--	--	--	--	--	--	--	28,867
7213 Bookstore - Supplies	--	--	--	16,804	--	--	--	--	--	--	--	16,804
7214 Bookstore - Drugs & Sup.	--	--	--	19,866	--	--	--	--	--	--	--	19,866
7215 Bookstore - Gifts & Cards	--	--	--	5,112	--	--	--	--	--	--	--	5,112
7216 Bookstore - Clothing	--	--	--	5,755	--	--	--	--	--	--	--	5,755
7290 Bookstore - Sales Tax	--	--	--	11,000	--	--	--	--	--	--	--	11,000

	01	02	03	04	06	07	08	09	10	21	00		
	MAN	SALARIES	PERSONAL	GOODS &		EQUIP-	EMPLOYEE	GRANTS	DEBT	CAPITAL	TRANSFER OF	RESERVES	TOTAL
BUDGET	YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	MENT	BENEFITS	& SUBSIDIES	SERVICES	OUTLAY	CHARGES		
Auxiliary Enterprises (cont)													
7291 Sales Tax-Hous.&Food Svc.	--	--	--	600	--	--	--	--	--	--	--	--	600
7292 Sales Tax-Col. Act.	--	--	--	250	--	--	--	--	--	--	--	--	250
7294 Sales Tax - Conf.	--	--	--	1,950	--	--	--	--	--	--	--	--	1,950
Total Program 160	<u>26.42</u>	<u>195,329</u>	<u>2,500</u>	<u>632,553</u>	<u>4,960</u>	<u>54,121</u>	<u>24,975</u>	<u>--</u>	<u>114,852</u>	<u>52,440</u>	<u>--</u>	<u>--</u>	<u>1,081,730</u>
Student Aid													
5001 Roger F. Camp Schol.	--	--	--	--	--	--	--	150	--	--	--	--	150
5002 Ward Bowden Schol.	--	--	--	--	--	--	--	100	--	--	--	--	100
5003 United Method. Ch. Sch.	--	--	--	--	--	--	--	--	--	--	--	--	--
5004 Community For Christ. Cel.	--	--	--	--	--	--	--	5	--	--	--	--	5
5005 Bernard Saibel Mem. Fund	--	--	--	--	--	--	--	367	--	--	--	--	367
5495 Basic Oppor. Grant	--	--	--	--	--	--	--	40,000	--	--	--	--	40,000
5496 LEEP Grants	--	--	--	--	--	--	--	10,000	--	--	--	--	10,000
5497 State Grant Program	--	--	--	--	--	--	--	50,000	--	--	--	--	50,000
5498 BIA Grants	--	--	--	--	--	--	--	70,042	--	--	--	--	70,042
5499 Ed. Op. Grant	--	--	--	--	--	--	--	142,465	--	--	--	--	142,465
5800 Richard C. Watts Loan	--	--	--	--	--	--	--	7,365	--	--	--	--	7,365
5801 Garrett Hayns Loan	--	--	--	--	--	--	--	1,641	--	--	--	--	1,641
5802 Hickman Loan	--	--	--	--	--	--	--	9,570	--	--	--	--	9,570
5803 SWSOC Loan	--	--	--	--	--	--	--	10,953	--	--	--	--	10,953
5804 United Meth. Church	--	--	--	--	--	--	--	7,902	--	--	--	--	7,902
5805 Gladys Burns Loan	--	--	--	--	--	--	--	6,327	--	--	--	--	6,327
5806 Donald Heard Mem. Loan	--	--	--	--	--	--	--	2,271	--	--	--	--	2,271
5807 Meridith Morris Emer. Loan Fund	--	--	--	--	--	--	--	1,668	--	--	--	--	1,668
5850 E.J.K. Emer. Loan Acc.	--	--	--	--	--	--	--	1,524	--	--	--	--	1,524
5851 Temp. Loan Acct.#1	--	--	--	--	--	--	--	15,360	--	--	--	--	15,360
5852 Fredrick Fund Emer. Loan	--	--	--	--	--	--	--	1,752	--	--	--	--	1,752
5896 LEEP Loans	--	--	--	--	--	--	--	20,000	--	--	--	--	20,000
5898 Emergency Loan	--	--	--	--	--	--	--	59,625	--	--	--	--	59,625

	01	02	03	04	06	07	08	09	10	20	21	00	
	MAN	SALARIES	PERSONAL	GOODS &		EQUIP-	GRANTS	DEBT	CAPITAL	INTER-	TRANSFER OF	RESERVES	TOTAL
BUDGET	YEARS	& WAGES	SERVICES	SERVICES	TRAVEL	MENT	&	SERVICES	OUTLAY	AGENCY	CHARGES		
			CONTRACT				SUBSIDIES			REIMBURSE-			
										MENT			
Student Aid (cont)													
899 NDSL Program	--	--	--	--	--	--	140,982	--	--	--	--	--	140
Total Program 170	--	--	--	--	--	--	600,069	--	--	--	--	--	600,069
Land Interest & Retirement													
301 \$850,000 Housing Sys. Rev. Bonds	--	--	--	--	--	--	--	8,000	--	--	--	--	8,000
Total Program 300	--	--	--	--	--	--	--	8,000	--	--	--	--	8,000
GRAND TOTAL	429.55	5,153,223	64,632	2,174,064	145,949	387,748	723,504	600,069	122,852	52,440	(65,716)	(536,353)	290,825 9,113,237