



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32716 Administrative Overhead

375 - Central Washington University
University administrative overhead costs

Total \$	<u> </u>	\$0
GFS \$		\$0
Other \$		\$0
FTEs		0.0

Agency Priority:

Expected Results

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

32717 Community Outreach

375 - Central Washington University
Public services programs include community activities such as lectures, and activity programs.

Total \$	<u> </u>	\$42,497
GFS \$		\$0
Other \$		\$42,497
FTEs		4.9

Agency Priority:

Expected Results

Improve the public services of the university to the citizens of Washington State.

32718 Education and Cultural Development

375 - Central Washington University
This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely way.

Total \$	<u> </u>	\$129,892,281
GFS \$		\$78,715,820
Other \$		\$51,176,461
FTEs		911.3

Agency Priority:

Expected Results

Improve access to and the value of a university education for citizens of Washington State.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

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32719 **Sponsored and Academic Research**

375 - Central Washington University

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. Activity also includes state and local faculty and graduate program research projects.

Total \$ \$54,864,936

GFS \$ \$7,026,892

Other \$ \$47,838,045

FTEs	231.5
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Agency Priority:

Expected Results

Improve the value of the university as a resource to the citizens of Washington State.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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33035 Academic Transfer Instruction (State Supported)

699 - Community/Technical College System

Academic Transfer education provides a cost effective way for many students to begin attainment of a baccalaureate degree. Transfer students primarily attain an Associates in Arts or Associates in Science degree. Courses include: Business, Social Sciences, Mathematics, Natural Sciences, Humanities, etc. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Total \$ \$436,757,429

GFS \$ \$436,757,429

Other \$ \$0

FTEs 3,731.5

Agency Priority:

Expected Results

Available after December 2003 SBCTC Board Meeting

33036 Administration (College & System)

699 - Community/Technical College System

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office. RCW 28B.50.020(2)

Total \$ \$332,395,008

GFS \$ \$272,296,863

Other \$ \$60,098,145

FTEs 1,981.2

Agency Priority:

Expected Results

33037 Basic Skills Education (State Supported)

699 - Community/Technical College System

Basic skills education provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and General Education Development (GED) test preparation. Basic skills programs serve students who do not have a high school diploma or equivalent level of education. ABE focuses on students with less than ninth grade reading, writing, and math skills. GED Preparation is for students lacking a high school diploma, and ESL provides language skills for immigrants, refugees, and native Washington citizens with limited English proficiency. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Total \$ \$115,547,479

GFS \$ \$115,547,479

Other \$ \$0

FTEs 944.8

Agency Priority:

Expected Results

Available after December 2003 SBCTC Board Meeting



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

33038 Community Services - Contract Funded Courses

699 - Community/Technical College System

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated) RCW 28B.50.020(2)

Total \$ \$251,577,710

GFS \$ \$0

Other \$ \$251,577,710

FTEs 2,317.7

Agency Priority:

Expected Results

33039 Developmental Education (State Supported)

699 - Community/Technical College System

Developmental education courses are academic in nature and prepare students for college-level courses. The students in these courses are taking credits necessary to qualify for college level math, English, etc. More than 80 percent of the students in these classes have been out of high school for more than three years. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Total \$ \$88,647,135

GFS \$ \$88,647,135

Other \$ \$0

FTEs 720.4

Agency Priority:

Expected Results

Available after December 2003 SBCTC Board Meeting

33040 Student Funded Courses

699 - Community/Technical College System

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated) RCW 28B.50.020(2)

Total \$ \$141,848,726

GFS \$ \$0

Other \$ \$141,848,726

FTEs 757.0

Agency Priority:

Expected Results



State of Washington
 Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

33041 **Workforce Education (State Supported)**

699 - Community/Technical College System

Workforce education provides occupational and technical/vocational training to prepare students for careers in a competitive work force. Examples of programs offered include: Administrative Support, Construction Trades, Data Processing/Information Technology, and Nursing. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

Total \$ \$451,972,310

GFS \$ \$451,972,310

Other \$ \$0

FTEs	3,833.7
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Agency Priority:

Expected Results

Available after December 2003 SBCTC Board Meeting



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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32712 Administrative Overhead

370 - Eastern Washington University

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

Total \$	<u>\$4,634,214</u>
GFS \$	\$3,683,851
Other \$	\$950,363
FTEs	16.5

Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State.

32713 Instruction

370 - Eastern Washington University

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Total \$	<u>\$141,097,363</u>
GFS \$	\$84,902,412
Other \$	\$56,194,951
FTEs	922.2

Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State.

32714 Public Service

370 - Eastern Washington University

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Total \$	<u>\$259,619</u>
GFS \$	\$0
Other \$	\$259,619
FTEs	1.4

Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32715 Research

370 - Eastern Washington University

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

Total \$ \$25,956,285

GFS \$ \$767,260

Other \$ \$25,189,025

FTEs	242.5
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Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32634 Administrative Activity

343 - Higher Education Coordinating Board

This activity provides executive leadership (executive director, deputy director and executive assistant) and overhead costs of the Higher Education Coordinating Board.

Total \$	<u>\$810,254</u>
GFS \$	\$771,701
Other \$	\$38,553
FTEs	3.0

Agency Priority:

Expected Results

This activity is necessary to the operation of the board and assists the board in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

32635 Coordination and Policy for Higher Education

343 - Higher Education Coordinating Board

The Higher Education Coordinating Board develops and coordinates higher education policy along with the research and regional universities, community and technical colleges and private institutions. This activity includes producing a statewide strategic master plan; reviewing capital and operating budget requests; approving degree programs; authorizing degree-granting institutions; developing minimum admissions standards; researching and producing reports according to statutory timetables; and a variety of other statutorily defined functions.

Total \$	<u>\$4,191,511</u>
GFS \$	\$3,782,276
Other \$	\$409,235
FTEs	22.4

Agency Priority:

Expected Results

The board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The board also makes information and reports available to the public on its website.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32637 High Demand Enrollments

343 - Higher Education Coordinating Board

The Board manages a competitive process for awarding a total of 500 high demand student FTEs averaging \$11,000 each in programs where access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings. The Board prioritizes proposals based on five fields defined in statute and/or compelling proposals that document specific regional student and employer demand in other fields.

Total \$ _____ \$0

GFS \$ \$0

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results

As a result of this activity, approximately 500 additional students will receive instruction in high-demand fields of study, including health care, information technology, and teacher training. This program will contribute to the state's economic recovery by increasing the number of skilled graduates in fields where employers need highly trained workers, and by increasing the state's attractiveness to employers who are considering moving to Washington or developing new operations in the state. Because the large majority of students at Washington universities are residents of the state, the program also will enable residents to compete for jobs that might otherwise be filled by graduates from out of state.

32638 Interstate Exchange Programs for Higher Education

343 - Higher Education Coordinating Board

Washington is a member of the Western Interstate Commission for Higher Education (WICHE). Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

Total \$ _____ \$474,000

GFS \$ \$474,000

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results

As a result of this activity, we expect Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (13 students in 2003). We also expect Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (80 students in 2003). We also expect decision makers will have access to WICHE studies in making policy decisions.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32639 Prepaid Tuition and Savings Plans

343 - Higher Education Coordinating Board

The Guaranteed Education Tuition program (GET) allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation. (Advanced College Tuition Payment Program Account-Nonappropriated)

Total \$	<u>\$4,411,178</u>
GFS \$	\$0
Other \$	\$4,411,178
FTEs	10.6

Agency Priority:

Expected Results

As a result of this activity, we expect Washington families to have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2003, GET manages 35,640 accounts.

32640 Student Financial Aid Programs

343 - Higher Education Coordinating Board

The board administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

Total \$	<u>\$271,654,507</u>
GFS \$	\$257,591,640
Other \$	\$14,062,867
FTEs	36.7

Agency Priority:

Expected Results

As a result of this activity, using 2002-2003 data, the number of students served by each program was: State Need Grant (33,500), State Work Study (8,682) Employment Opportunity Grants (1,180), Promise Scholarships (6,560), Washington Scholars (397), Washington Award for Vocational Excellence (262), Health Professions Loan Repayment (23), Health Professions Conditional Scholarships (39), Future Teachers (105), and American Indian Endowment Scholarships (18). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 2 institutions received College Assistance Migrant Program grants.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

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32720 Agency Overhead

376 - The Evergreen State College

This agency overhead categorization includes administrative and management costs that support the entire college. As such, these functions are not directly attributable to specific college activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

Total \$ \$3,104,839

GFS \$ \$2,418,547

Other \$ \$686,292

FTEs 20.3

Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State

32721 Instruction

376 - The Evergreen State College

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup and Quinault).

Total \$ \$72,668,990

GFS \$ \$40,400,854

Other \$ \$32,268,136

FTEs 516.0

Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32722 Public Service

376 - The Evergreen State College

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the college and bring back to the college the best ideas of the wider community. The Evergreen State College commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, The Labor Education and Research Center, The Longhouse Education and Cultural Center, The Washington Center for Improving the Quality of Undergraduate Education, The Evergreen Center for Educational Improvement (K-12 Center), and The Northwest Indian Applied Research Institute.

Total \$ \$6,163,237

GFS \$ \$4,873,470

Other \$ \$1,289,767

FTEs 36.5

Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State

32723 Research

376 - The Evergreen State College

Public and private organization purchase or sponsor research, instruction, or consultative services from the college. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included and account for the remainder of the estimated expenditure levels in this aspect of the college's mission.

Total \$ \$7,153,935

GFS \$ \$2,087,129

Other \$ \$5,066,806

FTEs 59.5

Agency Priority:

Expected Results

Improve the value of a university education for citizens of Washington State



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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32697 Agency Management/Administrative Support Services

360 - University of Washington

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Total \$ \$162,694,490

GFS \$ \$42,349,259

Other \$ \$120,345,231

FTEs 903.5

Agency Priority:

Expected Results

32699 Institutional Management

360 - University of Washington

This category includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate and the Attorney General's Office.

Total \$ \$15,260,594

GFS \$ \$4,575,805

Other \$ \$10,684,789

FTEs 55.8

Agency Priority:

Expected Results

32700 Instruction

360 - University of Washington

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Total \$ \$821,822,945

GFS \$ \$401,881,908

Other \$ \$419,941,037

FTEs 5,288.0

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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32701 Library Services

360 - University of Washington

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Total \$ \$73,324,582

GFS \$ \$38,420,563

Other \$ \$34,904,018

FTEs 528.0

Agency Priority:

Expected Results

32702 Plant Operations

360 - University of Washington

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Total \$ \$175,763,152

GFS \$ \$61,897,234

Other \$ \$113,865,918

FTEs 937.9

Agency Priority:

Expected Results

32703 Primary Support

360 - University of Washington

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Total \$ \$131,680,712

GFS \$ \$69,586,525

Other \$ \$62,094,187

FTEs 808.6

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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32704 Public Service

360 - University of Washington

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Total \$ \$9,922,963

GFS \$ \$3,128,312

Other \$ \$6,794,651

FTEs 72.0

Agency Priority:

Expected Results

32705 Research

360 - University of Washington

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Total \$ \$106,034,094

GFS \$ \$5,983,027

Other \$ \$100,051,066

FTEs 501.1

Agency Priority:

Expected Results

32706 Sponsored Research

360 - University of Washington

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Total \$ \$1,398,198,372

GFS \$ \$0

Other \$ \$1,398,198,372

FTEs 6,964.5

Agency Priority:

Expected Results



State of Washington
 Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32707 Student Services

360 - University of Washington

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Total \$ \$45,717,688

GFS \$ \$18,957,222

Other \$ \$26,760,466

FTEs	350.4
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Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32708 Administration

365 - Washington State University

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

Total \$	<u>\$12,208,010</u>
GFS \$	\$6,719,509
Other \$	\$5,488,501
FTEs	65.6

Agency Priority:

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

32709 Community Outreach

365 - Washington State University

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Total \$	<u>\$94,628,680</u>
GFS \$	\$53,843,307
Other \$	\$40,785,373
FTEs	568.9

Agency Priority:

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

32710 Instruction

365 - Washington State University

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Total \$	<u>\$480,834,621</u>
GFS \$	\$267,918,534
Other \$	\$212,916,087
FTEs	3,148.4

Agency Priority:

Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32711 Research

365 - Washington State University

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Total \$ \$283,221,049

GFS \$ \$66,966,452

Other \$ \$216,254,597

FTEs 1,784.9

Agency Priority:

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32726 Administration

380 - Western Washington University

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University. Included in this activity are functions such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Total \$	\$6,149,000
GFS \$	\$4,438,000
Other \$	\$1,711,000
FTEs	26.8

Agency Priority:

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees
Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

32727 Instruction

380 - Western Washington University

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level or for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The Instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission--learning and scholarship of the highest possible quality. To support the teaching mission of the institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Total \$	\$204,369,000
GFS \$	\$112,816,000
Other \$	\$91,553,000
FTEs	1,403.2

Agency Priority:

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees
Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the value of a state college or university education

32728 Research

380 - Western Washington University

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its Instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the State of Washington.

Total \$ \$25,277,000

GFS \$ \$771,000

Other \$ \$24,506,000

FTEs 133.0

Agency Priority:

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Sub-Total for Category Improve the value of a state college or university education

Totals \$6,593,232,394

GFS \$3,012,969,725

Other \$3,580,262,669

FTEs 40,862.0