

Agency Activity Inventory by Agency

Appropriation Period: 2003-05 Activity Version: 2004 Sup w/ Alloc & Activities

Agency: 375 - Central Washington University

Administrative Overhead

University administrative overhead costs

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

Category: Provide post-secondary enrollment capacity

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,301,000	\$846,000	\$455,000	16.0	\$1,301,000	\$846,000	\$455,000	16.0

Expected Results:

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

Community Outreach

Public services programs include community activities such as lectures, and activity programs.

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

Category: Offer university services to the community

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$32,000	\$0	\$32,000	0.5	\$32,000	\$0	\$32,000	0.5

Expected Results:

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

Education and Cultural Development

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.

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

Category: Provide post-secondary enrollment capacity

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$63,679,000	\$36,633,000	\$27,046,000	897.4	\$68,590,000	\$38,922,000	\$29,668,000	899.4

Expected Results:

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

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Sponsored and Academic Research

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.

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

Category: Provide access to high-quality research opportunities

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,337,000	\$2,286,000	\$21,051,000	205.4	\$23,470,000	\$2,328,000	\$21,142,000	205.4

Expected Results:

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