

370 - Eastern Washington University

A002 Instruction

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.

	FY 2006	FY 2007	Biennial Total
FTE's	952.5	985.3	985.3
GFS	\$45,249,000	\$45,563,000	\$90,812,000
Other	\$34,961,000	\$31,203,000	\$66,164,000
Total	\$80,210,000	\$76,766,000	\$156,976,000

*FTE is second year only

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

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

Percent of first-time, full-time Freshmen (categorized by ethnicity and gender) actively enrolled in a fall term who re-enroll in a subsequent fall term.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	76%		
2003-05	8th Qtr	0%	77.2%	77.2%
	4th Qtr	0%	76.5%	76.5%
2001-03	8th Qtr	0%	72.9%	72.9%
<i>Targets will be set later in accordance with the process set out in EWU's performance proviso. Based on CSRDE report.</i>				

Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
2003-05	8th Qtr	0%	48.5%	48.5%
	4th Qtr	0%	44.7%	44.7%
2001-03	8th Qtr	0%	44.7%	44.7%
<i>Targets will be set later in accordance with the process set out in EWU's performance proviso. Based on CSRDE report.</i>				

A004 Research

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	183.7	183.4	183.4
GFS	\$229,000	\$275,000	\$504,000
Other	\$9,549,000	\$9,565,000	\$19,114,000
Total	\$9,778,000	\$9,840,000	\$19,618,000

*FTE is second year only

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

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

A003 Public Service

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

	FY 2006	FY 2007	Biennial Total
FTE's	5.4	4.9	4.9
GFS	\$126,000	\$590,000	\$716,000
Other	\$274,000	\$401,000	\$675,000
Total	\$400,000	\$991,000	\$1,391,000

*FTE is second year only

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Offer university services to the community

Expected Results

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

A001 Administrative Overhead

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.

	FY 2006	FY 2007	Biennial Total
FTE's	23.9	24.7	24.7
GFS	\$696,000	\$785,000	\$1,481,000
Other	\$1,483,000	\$1,180,000	\$2,663,000
Total	\$2,179,000	\$1,965,000	\$4,144,000

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

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

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	1,165.5	1,198.3	1,198.3
GFS	\$46,300,000	\$47,213,000	\$93,513,000
Other	\$46,267,000	\$42,349,000	\$88,616,000
Total	\$92,567,000	\$89,562,000	\$182,129,000

**FTE is second year only*