

375 - Central Washington University

A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

	FY 2006	FY 2007	Biennial Total
FTE's	16.0	16.0	16.0
GFS	\$846,000	\$921,000	\$1,767,000
Other	\$455,000	\$455,000	\$910,000
Total	\$1,301,000	\$1,376,000	\$2,677,000

*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

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

A002 Community Outreach

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

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$0	\$0	\$0
Other	\$32,000	\$32,000	\$64,000
Total	\$32,000	\$32,000	\$64,000

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

A003 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 manner.

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

	FY 2006	FY 2007	Biennial Total
FTE's	942.4	969.4	969.4
GFS	\$42,454,000	\$43,718,000	\$86,172,000
Other	\$30,333,000	\$36,299,000	\$66,632,000
Total	\$72,787,000	\$80,017,000	\$152,804,000

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

A004 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. The activity also includes state and local faculty and graduate program research projects.

	FY 2006	FY 2007	Biennial Total
FTE's	205.4	205.4	205.4
GFS	\$2,286,000	\$2,352,000	\$4,638,000
Other	\$27,175,000	\$27,298,000	\$54,473,000
Total	\$29,461,000	\$29,650,000	\$59,111,000

*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 the university as a resource to the citizens of Washington State.

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	1,164.3	1,191.3	1,191.3
GFS	\$45,586,000	\$46,991,000	\$92,577,000
Other	\$57,995,000	\$64,084,000	\$122,079,000
Total	\$103,581,000	\$111,075,000	\$214,656,000

*FTE is second year only