

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Improve the value of postsecondary learning

A001 Academic Transfer Instruction (State Supported)

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 of study include: Business, Social Sciences, Mathematics, Natural Sciences, Humanities. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's:	3,987.7	4,015.9	4,001.8
GFS:	\$191,280,000	\$200,903,000	\$392,183,000
Other:	\$73,179,000	\$80,567,000	\$153,746,000
Total:	\$264,459,000	\$281,470,000	\$545,929,000

Agency: 699 - Community/Technical College System
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Number of academic students eligible to transfer to baccalaureate institutions: the estimate for Fiscal Year 2004 is 16,400; for Fiscal Year 2005, 16,900; the projected number for Fiscal Year 2006 is 17,300; for Fiscal Year 2007, 17,800; and for Fiscal Year 2008, 18,700.

A002 Administration (College and 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.

	FY 2006	FY 2007	Biennial Total
FTE's:	1,769.3	1,782.8	1,776.1
GFS:	\$103,970,000	\$109,191,000	\$213,161,000
Other:	\$71,141,000	\$75,595,000	\$146,736,000
Total:	\$175,111,000	\$184,786,000	\$359,897,000

Agency: 699 - Community/Technical College System
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Administrative costs are a necessary part of all public sector organizations. The share of total administrative costs for the Community and Technical College System are expected to remain relatively constant.

A001 Administration of Tuition Recovery Trust Fund

Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$248,000	\$249,000	\$497,000
Total:	\$248,000	\$249,000	\$497,000

Agency: **354 - Work Force Train & Educ Coord Board**
Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days.

A001 Administration

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.

	FY 2006	FY 2007	Biennial Total
FTE's:	47.8	47.9	47.9
GFS:	\$5,488,000	\$5,478,000	\$10,966,000
Other:	\$1,273,000	\$1,345,000	\$2,618,000
Total:	\$6,761,000	\$6,823,000	\$13,584,000

Agency: **365 - Washington State University**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

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.

A001 Administration

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

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, 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.

	FY 2006	FY 2007	Biennial Total
FTE's:	210.6	212.6	211.6
GFS:	\$7,905,000	\$8,234,000	\$16,139,000
Other:	\$7,799,000	\$8,342,000	\$16,141,000
Total:	\$15,704,000	\$16,576,000	\$32,280,000

Agency: **380 - Western Washington University**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

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.

A001 Administrative Activity

This activity provides executive leadership (executive director, deputy director, and executive assistant) and overhead costs for the Board.

	FY 2006	FY 2007	Biennial Total
FTE's:	3.0	3.0	3.0
GFS:	\$376,000	\$384,000	\$760,000
Other:	\$105,000	\$106,000	\$211,000
Total:	\$481,000	\$490,000	\$971,000

Agency: **343 - Higher Education Coordinating Board**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

This activity is necessary to the operation of the Board and assists it 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.

A002 Administrative Activity

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Provide administrative overhead to the Workforce Training and Education Coordinating Board (WTECB) for all activities and programs.

	FY 2006	FY 2007	Biennial Total
FTE's:	3.4	3.4	3.4
GFS:	\$244,000	\$374,000	\$618,000
Other:	\$136,000	\$150,000	\$286,000
Total:	\$380,000	\$524,000	\$904,000

Agency: **354 - Work Force Train & Educ Coord Board**
Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Customer satisfaction with agency publications				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		

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	24.3
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

Agency: **370 - Eastern Washington University**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

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

A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's:	16.0	16.0	16.0
GFS:	\$846,000	\$846,000	\$1,692,000
Other:	\$455,000	\$455,000	\$910,000
Total:	\$1,301,000	\$1,301,000	\$2,602,000

Agency: **375 - Central Washington University**
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.

A001 Agency Management/Administrative Support Services

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

	FY 2006	FY 2007	Biennial Total
FTE's:	950.7	949.6	950.2
GFS:	\$24,902,000	\$25,488,000	\$50,390,000
Other:	\$52,363,000	\$53,514,000	\$105,877,000
Total:	\$77,265,000	\$79,002,000	\$156,267,000

Agency: **360 - University of Washington**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

A001 Agency Overhead

The agency overhead activity 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.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Participation of a significant number of apprentices each year in a multitude of different apprenticeship programs; development and approval of new programs in both traditional and non-traditional occupations which result in median annualized earnings of \$50,599 for apprentices after completing their program, compared to \$32,420 for those who do not complete their program, the highest annual salary of all workforce development programs in Washington. Enforcement through timely and systematic compliance reviews of program standards. Programs are reviewed for compliance with state and federal requirements once every two years. Coordinating, promoting, and expanding existing programs and developing new programs, and coordinating and promoting pre-apprenticeship, to produce a qualified stream of applicants for programs seeking participants. Collaborating with other workforce training entities to secure federal workforce development funding and/or grant dollars designated for the expansion of apprenticeship. The apprenticeship program often serves as a conduit for federal Workforce Investment Act funding.

Number of apprenticeship programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	269		
	4th Qtr	253		
	2nd Qtr	0	251	251
	1st Qtr	0	253	253
2003-05	8th Qtr	253	240	(13)
	7th Qtr	0	240	240
	6th Qtr	0	244	244
	5th Qtr	0	243	243

A003 Assess Workforce Needs of Employers and Workers

Information, reports, planning documents, and surveys are produced that address the workforce needs of Washington's employers and workers.

	FY 2006	FY 2007	Biennial Total
FTE's:	3.8	3.8	3.8
GFS:	\$212,000	\$213,000	\$425,000
Other:	\$105,000	\$105,000	\$210,000
Total:	\$317,000	\$318,000	\$635,000

Agency: **354 - Work Force Train & Educ Coord Board**
Statewide Strategy: **Upgrade the skills of current or returning retired workers**

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of employers responding to the biennial survey of employer's workforce needs.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	27%		

The number of community and technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	86%		
	4th Qtr	85%		

A003 Basic Skills Education (State Supported)

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)

	FY 2006	FY 2007	Biennial Total
FTE's:	1,117.1	1,122.5	1,119.8
GFS:	\$42,889,000	\$45,040,000	\$87,929,000
Other:	\$16,408,000	\$18,062,000	\$34,470,000
Total:	\$59,297,000	\$63,102,000	\$122,399,000

Agency: **699 - Community/Technical College System**
Statewide Strategy: **Increase access to high-quality post-secondary education programs**

Expected Results

Number of basic skills students who demonstrate substantive skill gain: the estimate for Fiscal Year 2004 is 17,725; for Fiscal Year 2005, 17,938; the projected number for Fiscal Year 2006 is 18,150; for Fiscal Year 2007, 18,800; and for Fiscal Year 2008, 19,450.

A002 Community Outreach

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

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.

	FY 2006	FY 2007	Biennial Total
FTE's:	601.1	614.9	608.0
GFS:	\$26,819,000	\$28,587,000	\$55,406,000
Other:	\$21,985,000	\$22,192,000	\$44,177,000
Total:	\$48,804,000	\$50,779,000	\$99,583,000

Agency: **365 - Washington State University**
Statewide Strategy: **Increase access to high-quality post-secondary education programs**

Expected Results

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

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

Agency: **375 - Central Washington University**
Statewide Strategy: **Offer university services to the community**

Expected Results

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

A004 Community Services-Contract Funded Courses

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for 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)

	FY 2006	FY 2007	Biennial Total
FTE's:	2,358.8	2,358.8	2,358.8
GFS:	\$0	\$0	\$0
Other:	\$149,321,000	\$154,780,000	\$304,101,000
Total:	\$149,321,000	\$154,780,000	\$304,101,000

Agency: 699 - Community/Technical College System
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

The Community and Technical College System will continue to explore opportunities to expand contract training.

A004 Consumer Protection

Provides licensing and consumer protection activities for Washington's private career schools and colleges.

	FY 2006	FY 2007	Biennial Total
FTE's:	1.8	1.8	1.8
GFS:	\$144,000	\$145,000	\$289,000
Other:	\$0	\$0	\$0
Total:	\$144,000	\$145,000	\$289,000

Agency: 354 - Work Force Train & Educ Coord Board
Statewide Strategy: Support career preparation beyond high school

Expected Results

Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of inspections of licensed non degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39		
	4th Qtr	38		

Percentage of resolved complaints related to non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	66%		
	4th Qtr	66%		

The number of licensed non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	278		
	4th Qtr	274		

A002 Coordination and Policy for Higher Education

The HECB 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; and researching and producing reports according to statutory requirements.

	FY 2006	FY 2007	Biennial Total
FTE's:	27.9	27.9	27.9
GFS:	\$2,526,000	\$2,541,000	\$5,067,000
Other:	\$2,034,000	\$2,274,000	\$4,308,000
Total:	\$4,560,000	\$4,815,000	\$9,375,000

Agency: **343 - Higher Education Coordinating Board**
Statewide Strategy: **Increase access to high-quality post-secondary education programs**

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

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 through its website.

A005 Customer Involvement In Policy and Program Development

All customers, especially business and labor, are involved in the policy and program development work required for Washington's workforce development system.

	FY 2006	FY 2007	Biennial Total
FTE's:	3.8	3.8	3.8
GFS:	\$212,000	\$213,000	\$425,000
Other:	\$105,000	\$105,000	\$210,000
Total:	\$317,000	\$318,000	\$635,000

Agency: **354 - Work Force Train & Educ Coord Board**
Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Percentage of employers very satisfied with the overall quality of Workforce Development Program participants				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	50%		

Percentage of former Workforce Development Program participants who are very satisfied with the services they received.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	63%		

A005 Developmental Education (State Supported)

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)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's:	896.2	900.0	898.1
GFS:	\$33,159,000	\$34,822,000	\$67,981,000
Other:	\$12,685,000	\$13,964,000	\$26,649,000
Total:	\$45,844,000	\$48,786,000	\$94,630,000

Agency: 699 - Community/Technical College System
Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

Developmental education students are reported in the categories of Academic Transfer, Workforce Education, and Basic Skills.

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.

	FY 2006	FY 2007	Biennial Total
FTE's:	942.4	969.4	955.9
GFS:	\$42,454,000	\$43,598,000	\$86,052,000
Other:	\$30,333,000	\$36,299,000	\$66,632,000
Total:	\$72,787,000	\$79,897,000	\$152,684,000

Agency: 375 - Central Washington University
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 High-Demand Enrollments

The Board manages a competitive process for awarding a total of 80 high-demand student FTE staff 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.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$900,000	\$900,000
Other:	\$0	\$0	\$0
Total:	\$0	\$900,000	\$900,000

Agency: 343 - Higher Education Coordinating Board
Statewide Strategy: Support career preparation beyond high school

Expected Results

As a result of this activity, approximately 80 full-time 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.

A006 Inland Northwest Technology Center (INTEC)

Provides state funds for economic development through public-private partnerships for business generation and development through the Inland Northwest Technology Education Center.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

Agency: 354 - Work Force Train & Educ Coord Board
Statewide Strategy: Upgrade the skills of current or returning retired workers

A003 Institutional Management

This activity 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.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's:	117.5	117.4	117.5
GFS:	\$3,078,000	\$3,148,000	\$6,226,000
Other:	\$6,472,000	\$6,613,000	\$13,085,000
Total:	\$9,550,000	\$9,761,000	\$19,311,000

Agency: **360 - University of Washington**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

A004 Instruction

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.

	FY 2006	FY 2007	Biennial Total
FTE's:	5,459.4	5,508.3	5,483.9
GFS:	\$197,932,000	\$205,772,000	\$403,704,000
Other:	\$247,115,000	\$259,104,000	\$506,219,000
Total:	\$445,047,000	\$464,876,000	\$909,923,000

Agency: **360 - University of Washington**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

A003 Instruction

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.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Improving targeted student retention --- 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
2003-05	5th Qtr	0%	83%	83%
	1st Qtr	0%	82%	82%
2001-03	5th Qtr	0%	81%	81%

Targets will be set later in accordance with the process set out in EWU's performance proviso.

Increase the graduation efficiency index for transfer students --- Number of credits required for degree less number of transfer credits all divided by the number of credits taken at EWU for graduating students designated as transfer students

Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	76%	0%	(76)%
2003-05	5th Qtr	0%	76%	76%
	1st Qtr	0%	0%	0%

Targets will be set later in accordance with the process set out in EWU's performance proviso.

Number of students enrolled in experiential-type courses (e.g., research directed studies, internships, experiential learning, service-learning courses)

Biennium	Period	Target	Actual	Variance
2003-05	8th Qtr	0	5,355	5,355
	7th Qtr	0	5,355	5,355
	6th Qtr	0	5,355	5,355
	5th Qtr	0	5,355	5,355
	4th Qtr	0	5,200	5,200
	3rd Qtr	0	5,200	5,200
	2nd Qtr	0	5,200	5,200
	1st Qtr	0	5,200	5,200

Targets will be set later in accordance with the process set out in EWU's performance proviso.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of students in a graduating cohort who exceed 125% of credits required for their degree.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	23%	0%	(23)%
2003-05	5th Qtr	0%	23%	23%
	1st Qtr	0%	0%	0%

Targets will be set later in accordance with the process set out in EWU's performance proviso.

A002 Instruction

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).

	FY 2006	FY 2007	Biennial Total
FTE's	548.3	563.3	555.8
GFS	\$22,001,000	\$22,544,000	\$44,545,000
Other	\$19,521,000	\$20,896,000	\$40,417,000
Total	\$41,522,000	\$43,440,000	\$84,962,000

Agency: **376 - The Evergreen State College**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

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

A002 Instruction

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and 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.

	FY 2006	FY 2007	Biennial Total
FTE's:	1,293.8	1,313.2	1,303.5
GFS:	\$50,710,000	\$52,821,000	\$103,531,000
Other:	\$50,029,000	\$53,513,000	\$103,542,000
Total:	\$100,739,000	\$106,334,000	\$207,073,000

Agency: **380 - Western Washington University**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

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.

A005 Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education. 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.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$299,000	\$308,000	\$607,000
Other:	\$0	\$0	\$0
Total:	\$299,000	\$308,000	\$607,000

Agency: **343 - Higher Education Coordinating Board**
Statewide Strategy: **Increase access to high-quality post-secondary education programs**

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

As a result of this activity, it is expected that Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (14 students in 2004). It is also expected that 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 (88 students in 2004). Decision makers will have access to WICHE studies in making policy decisions.

A005 Library Services

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

	FY 2006	FY 2007	Biennial Total
FTE's:	458.6	459.5	459.1
GFS:	\$19,855,000	\$20,309,000	\$40,164,000
Other:	\$18,280,000	\$18,939,000	\$37,219,000
Total:	\$38,135,000	\$39,248,000	\$77,383,000

Agency: **360 - University of Washington**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

A007 Performance Accountability

The performance and accountability of Washington's major workforce programs are evaluated.

	FY 2006	FY 2007	Biennial Total
FTE's:	2.7	2.7	2.7
GFS:	\$134,000	\$134,000	\$268,000
Other:	\$90,000	\$91,000	\$181,000
Total:	\$224,000	\$225,000	\$449,000

Agency: **354 - Work Force Train & Educ Coord Board**
Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Median annualized earnings of Workforce Development Program participants following training				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$18,750		

Percentage of Workforce Development Program participants employed following training				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	80%		

A006 Plant Operations

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.

	FY 2006	FY 2007	Biennial Total
FTE's	997.9	998.3	998.1
GFS	\$33,265,000	\$37,370,000	\$70,635,000
Other	\$49,625,000	\$51,981,000	\$101,606,000
Total	\$82,890,000	\$89,351,000	\$172,241,000

Agency: **360 - University of Washington**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

A006 Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition program 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)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's:	19.5	19.5	19.5
GFS:	\$0	\$0	\$0
Other:	\$3,303,000	\$3,326,000	\$6,629,000
Total:	\$3,303,000	\$3,326,000	\$6,629,000

Agency: 343 - Higher Education Coordinating Board
Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2004, GET managed 55,184 accounts.

New Advance Tuition Program accounts created.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,000		
	4th Qtr	5,000		
2003-05	8th Qtr	5,000	11,028	6,028
	4th Qtr	4,000	7,981	3,981
2001-03	8th Qtr	4,000	12,317	8,317
	4th Qtr	3,000	10,514	7,514

Total Advance Tuition Program accounts managed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60,805		
	4th Qtr	54,805		
2003-05	8th Qtr	48,805	55,184	6,379
	4th Qtr	31,790	42,805	11,015
2001-03	8th Qtr	20,250	35,640	15,390
	4th Qtr	16,250	23,790	7,540

A007 Primary Support

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.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's:	853.1	858.3	855.7
GFS:	\$30,009,000	\$30,842,000	\$60,851,000
Other:	\$40,103,000	\$41,229,000	\$81,332,000
Total:	\$70,112,000	\$72,071,000	\$142,183,000

Agency: **360 - University of Washington**
Statewide Strategy: **Provide convenient and efficient post-secondary education**

Expected Results

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

A008 Public Service

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

	FY 2006	FY 2007	Biennial Total
FTE's:	197.4	200.3	198.9
GFS:	\$1,240,000	\$2,061,000	\$3,301,000
Other:	\$14,501,000	\$14,679,000	\$29,180,000
Total:	\$15,741,000	\$16,740,000	\$32,481,000

Agency: **360 - University of Washington**
Statewide Strategy: **Offer university services to the community**

Expected Results

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

A003 Public Service

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

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's:	203.4	203.3	203.4
GFS:	\$378,000	\$393,000	\$771,000
Other:	\$26,211,000	\$27,270,000	\$53,481,000
Total:	\$26,589,000	\$27,663,000	\$54,252,000

Agency: **380 - Western Washington University**
Statewide Strategy: **Provide access to high-quality research opportunities**

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.

A008 Skills Training at Community/Technical Colleges

Provide federal funds to Washington's colleges through the State Board for Community and Technical Colleges (SBCTC). Provide required administrative oversight of the program.

	FY 2006	FY 2007	Biennial Total
FTE's:	2.8	2.8	2.8
GFS:	\$140,000	\$142,000	\$282,000
Other:	\$14,602,000	\$16,267,000	\$30,869,000
Total:	\$14,742,000	\$16,409,000	\$31,151,000

Agency: **354 - Work Force Train & Educ Coord Board**
Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Median annualized earnings of Workforce Education community and technical college students in the third quarter after leaving the program.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$22,400		

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of Workforce Education Students in community and technical colleges, that have attained formal award or who completed at least 45 vocational credits with a 2.0 GPA.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	24,400		
	4th Qtr	23,670		

A009 Skills Training at Secondary Schools and Skills Centers

Provide federal funds to Washington's schools/skills centers through the Office of the Superintendent of Public Instruction (OSPI). Provide required administrative oversight of the program.

	FY 2006	FY 2007	Biennial Total
FTE's:	2.7	2.7	2.7
GFS:	\$139,000	\$140,000	\$279,000
Other:	\$10,165,000	\$11,625,000	\$21,790,000
Total:	\$10,304,000	\$11,765,000	\$22,069,000

Agency: 354 - Work Force Train & Educ Coord Board
Statewide Strategy: Support career preparation during K-12

Expected Results

Number of youths enrolling in Post Secondary Workforce Training (ages 17-20)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	21,300		
	4th Qtr	20,500		

A010 Skills Training for Veterans

Provide program approval for career and technical education programs so that veterans may receive their Veterans Affairs (VA) Educational Benefits from the U.S. Veterans Administration.

	FY 2006	FY 2007	Biennial Total
FTE's:	1.8	1.8	1.8
GFS:	\$0	\$0	\$0
Other:	\$179,000	\$179,000	\$358,000
Total:	\$179,000	\$179,000	\$358,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

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

A010 Sponsored Research

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)

	FY 2006	FY 2007	Biennial Total
FTE's:	6,775.4	6,799.6	6,787.5
GFS:	\$0	\$0	\$0
Other:	\$671,087,000	\$676,908,000	\$1,347,995,000
Total:	\$671,087,000	\$676,908,000	\$1,347,995,000

Agency: **360 - University of Washington**
Statewide Strategy: **Provide access to high-quality research opportunities**

Expected Results

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

A007 Student Financial Aid Programs

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.

	FY 2006	FY 2007	Biennial Total
FTE's:	35.5	35.8	35.7
GFS:	\$158,914,000	\$165,259,000	\$324,173,000
Other:	\$39,145,000	\$42,843,000	\$81,988,000
Total:	\$198,059,000	\$208,102,000	\$406,161,000

Agency: **343 - Higher Education Coordinating Board**
Statewide Strategy: **Increase access to high-quality post-secondary education programs**

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

As a result of this activity, using 2003-2004 data, the number of students served by each program was: State Need Grant (54,168), State Work Study (9,227), Employment Opportunity Grants (1,145), Promise Scholarships (7,011), Washington Scholars (429), Washington Award for Vocational Excellence (258), Health Professions Loan Repayment (18), Health Professions Conditional Scholarships (37), Future Teachers (38), and American Indian Endowment Scholarships (17). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 4 institutions received College Assistance Migrant Program grants.

Number of students unserved by State Need Grant program. (SNG)				
Biennium	Period	Target	Actual	Variance
2003-05	8th Qtr	7,100	8,935	1,835
	4th Qtr	0	7,100	7,100
2001-03	8th Qtr	0	6,000	6,000
	4th Qtr	0	5,200	5,200

Percent of "needy students" receiving and using State and/or Federal work study assistance.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15%		
	4th Qtr	15%		
2003-05	8th Qtr	15%		
	4th Qtr	0%	15%	15%
2001-03	8th Qtr	0%	15%	15%

A011 Student Services

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

	FY 2006	FY 2007	Biennial Total
FTE's:	274.5	274.5	274.5
GFS:	\$9,442,000	\$9,658,000	\$19,100,000
Other:	\$13,114,000	\$13,475,000	\$26,589,000
Total:	\$22,556,000	\$23,133,000	\$45,689,000

Agency: 360 - University of Washington
Statewide Strategy: Provide support services to college students

Expected Results

Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

A006 Student-Funded Courses

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)

	FY 2006	FY 2007	Biennial Total
FTE's:	746.9	746.9	746.9
GFS:	\$0	\$0	\$0
Other:	\$98,403,000	\$97,373,000	\$195,776,000
Total:	\$98,403,000	\$97,373,000	\$195,776,000

Agency: **699 - Community/Technical College System**
Statewide Strategy: **Support career preparation beyond high school**

Expected Results

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

A007 Workforce Education (State Supported)

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)

	FY 2006	FY 2007	Biennial Total
FTE's:	4,537.0	4,564.3	4,550.7
GFS:	\$187,582,000	\$197,015,000	\$384,597,000
Other:	\$71,765,000	\$79,007,000	\$150,772,000
Total:	\$259,347,000	\$276,022,000	\$535,369,000

Agency: **699 - Community/Technical College System**
Statewide Strategy: **Support career preparation beyond high school**

Expected Results

Number of students prepared for work: the estimate for Fiscal Year 2004 is 22,400; for Fiscal Year 2005, 22,600; the projected number for Fiscal Year 2006 is 22,800; for Fiscal Year 2007, 23,500; and for Fiscal Year 2008, 24,200.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	42,481.5	42,827.0	42,654.3
GFS	\$1,426,989,000	\$1,490,262,000	\$2,917,251,000
Other	\$2,183,959,000	\$2,259,664,000	\$4,443,623,000
Total	\$3,610,948,000	\$3,749,926,000	\$7,360,874,000