

343 - Higher Education Coordinating Board

A001 Administrative Activity

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

Program 010 - Coordination Policy Analysis

Account	FY 2010	FY 2011	Biennial Total
FTE	3.0	2.9	3.0
001 General Fund			
001-1 State	\$320,000	\$311,000	\$631,000
001-2 Federal	\$5,000	\$5,000	\$10,000
001 Account Total	\$325,000	\$316,000	\$641,000

Program FGR - Financial Aid and Grants

Account	FY 2010	FY 2011	Biennial Total
788 Advanced College Tuition Payment Program Account			
788-6 Non-Appropriated	\$150,000	\$168,000	\$318,000
08A Education Legacy Trust Account			
08A-1 State	\$7,000	\$8,000	\$15,000
496 Future Teachers Conditional Scholarship Account			
496-6 Non-Appropriated	\$14,000	\$14,000	\$28,000
001 General Fund			
001-1 State	\$7,000	\$8,000	\$15,000
001-2 Federal	\$16,000	\$14,000	\$30,000
001 Account Total	\$23,000	\$22,000	\$45,000
747 Health Professionals Loan Repayment and Scholarship Program Account			
747-6 Non-Appropriated	\$14,000	\$15,000	\$29,000
785 State Educational Trust Fund Account			
785-6 Non-Appropriated	\$5,000	\$5,000	\$10,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

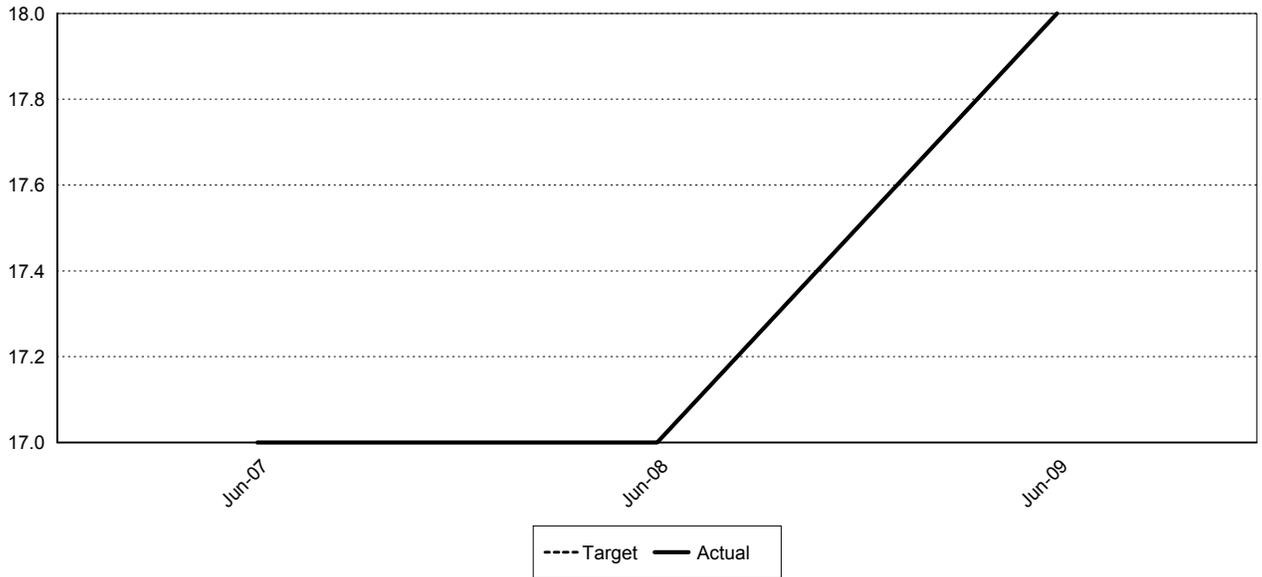
Expected Results

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.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000226 Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	17	
	Q3		
	Q2		
	Q1		
2005-07	Q8	17	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number 000226 - Strategic Master Plan for Higher Education components completed



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.

Program 010 - Coordination Policy Analysis

Account	FY 2010	FY 2011	Biennial Total
FTE	26.3	22.5	24.4
001 General Fund			
001-1 State	\$3,157,000	\$2,504,000	\$5,661,000
001-2 Federal	\$1,969,000	\$2,353,000	\$4,322,000
001 Account Total	\$5,126,000	\$4,857,000	\$9,983,000

Program FGR - Financial Aid and Grants

Account	FY 2010	FY 2011	Biennial Total
001 General Fund			
001-1 State	\$100,000	\$339,000	\$439,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

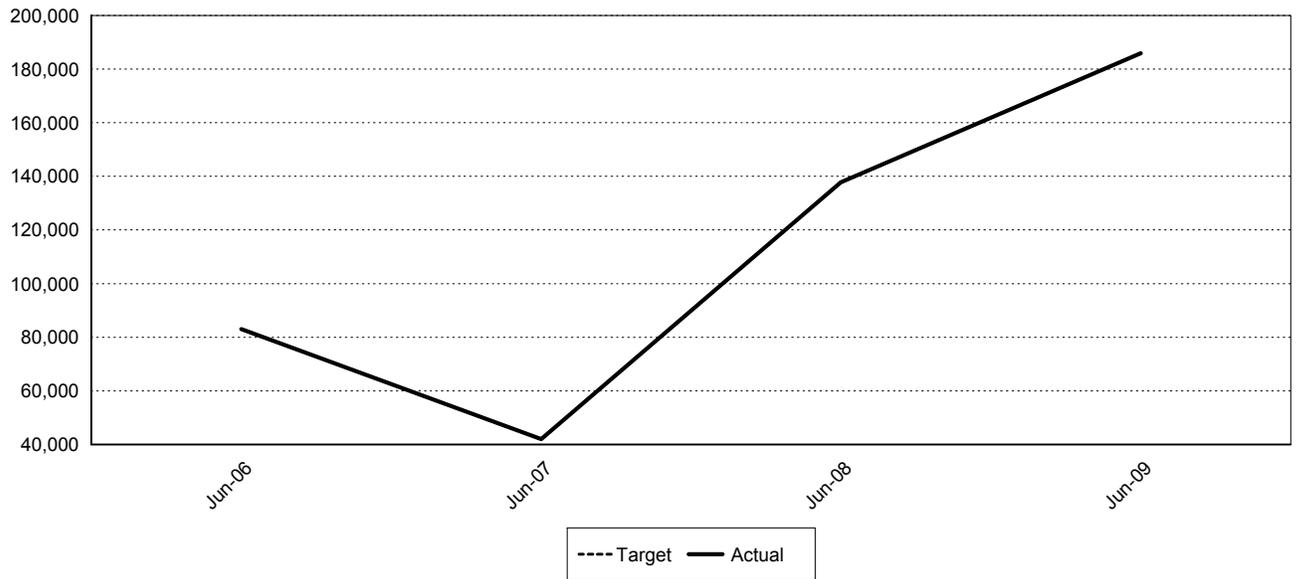
Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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.

000231 Number of external "hits" the HECB public Web site receives annually on pages posted by either the Academic Affairs or Fiscal Policy divisions.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	185,941	
	Q7		
	Q6		
	Q5		
	Q4	137,788	
	Q3		
	Q2		
	Q1		
2005-07	Q8	42,045	
	Q7		
	Q6		
	Q5		
	Q4	83,000	
	Q3		
	Q2		
	Q1		

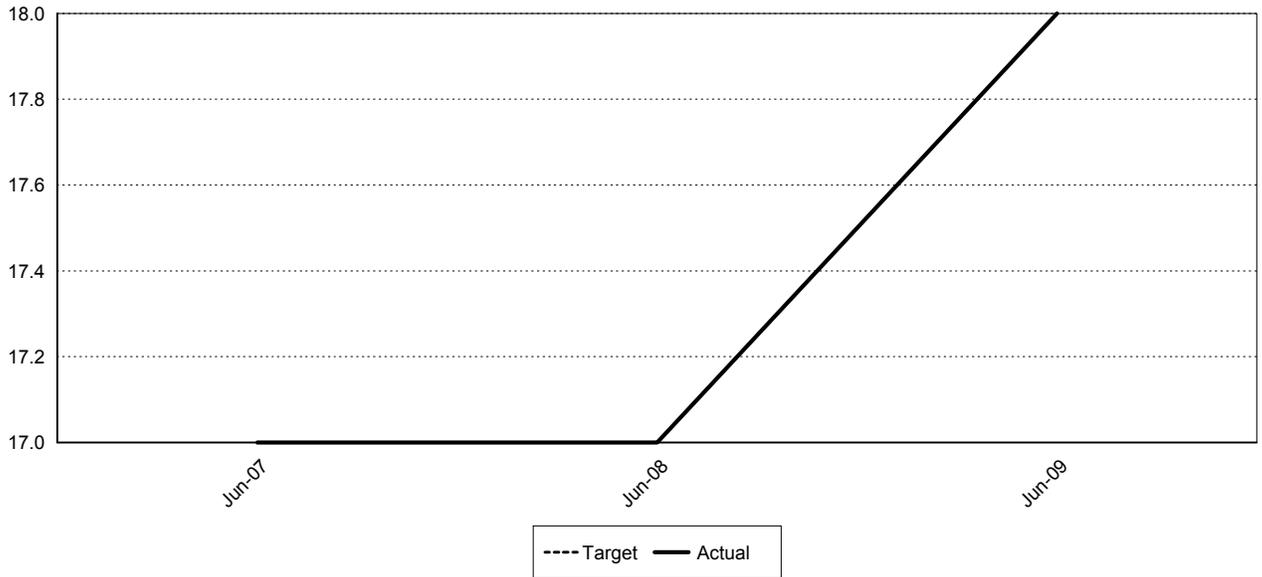
Number 000231 - Number of Higher Education Coordinating Board (HECB) public Web site external hits



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000226 Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	17	
	Q3		
	Q2		
	Q1		
2005-07	Q8	17	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number 000226 - Strategic Master Plan for Higher Education components completed



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.

Program 010 - Coordination Policy Analysis

Account	FY 2010	FY 2011	Biennial Total
FTE	0.2	0.1	0.2
001 General Fund			
001-1 State	\$15,000	\$16,000	\$31,000

Program FGR - Financial Aid and Grants

Account	FY 2010	FY 2011	Biennial Total
001 General Fund			
001-1 State	\$330,000	\$0	\$330,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

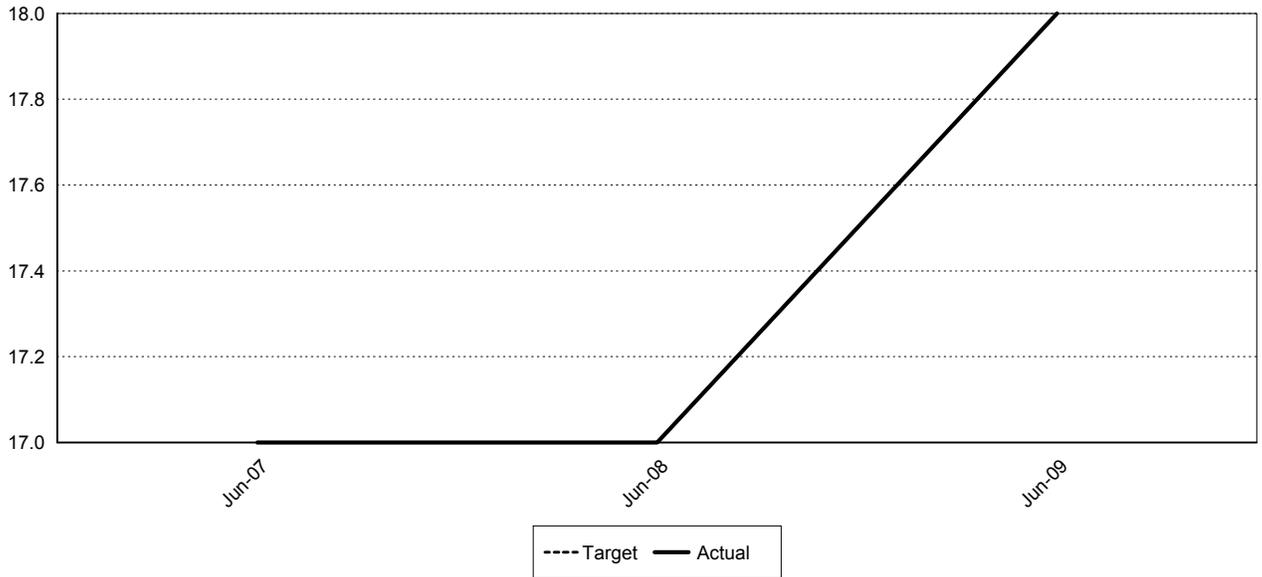
Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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.

000226 Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	17	
	Q3		
	Q2		
	Q1		
2005-07	Q8	17	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number 000226 - Strategic Master Plan for Higher Education components completed



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)

Program 010 - Coordination Policy Analysis

Account	FY 2010	FY 2011	Biennial Total
FTE	6.9	3.8	5.4

Program FGR - Financial Aid and Grants

Account	FY 2010	FY 2011	Biennial Total
FTE			
788 Advanced College Tuition Payment Program Account			
788-6 Non-Appropriated	\$3,721,000	\$4,590,000	\$8,311,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

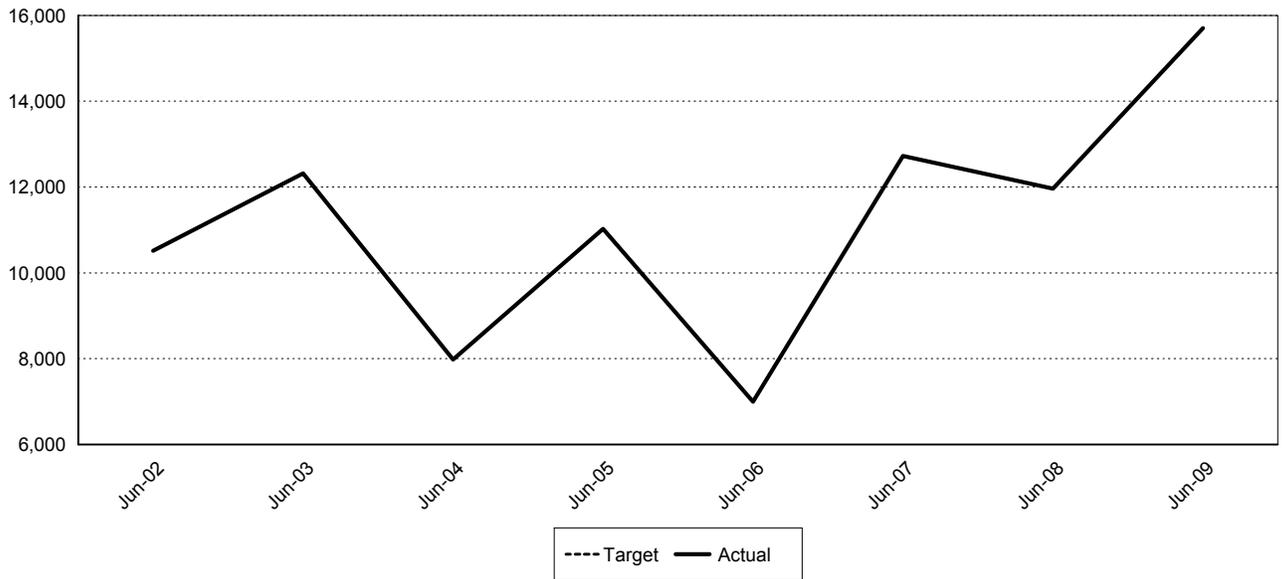
Expected Results

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.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000501 Number of students whose families began saving for college this year using the GET program (new accounts created).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	15,703	
	Q7		
	Q6		
	Q5		
	Q4	11,963	
	Q3		
	Q2		
	Q1		
2005-07	Q8	12,726	
	Q7		
	Q6		
	Q5		
	Q4	7,000	
	Q3		
	Q2		
	Q1		

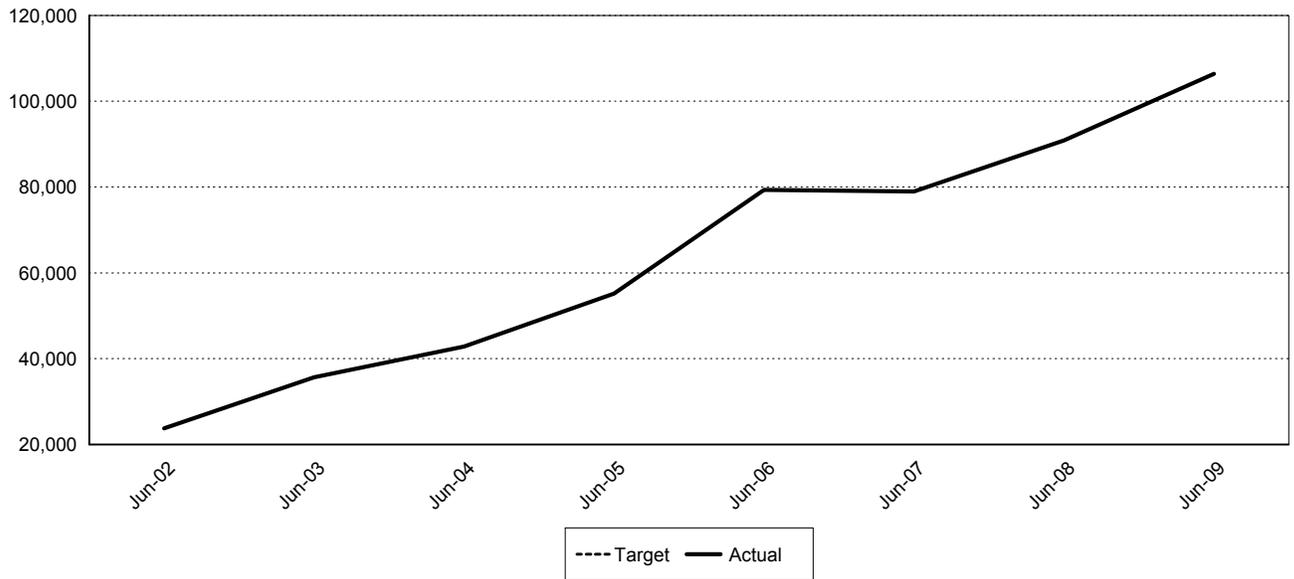
Number 000501 - New accounts created using the Guaranteed Education Tuition (GET) program



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000505 Total number of students whose families are saving for college using the GET program (total accounts managed).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	106,419	
	Q7		
	Q6		
	Q5		
	Q4	90,860	
	Q3		
	Q2		
	Q1		
2005-07	Q8	78,990	
	Q7		
	Q6		
	Q5		
	Q4	79,367	
	Q3		
	Q2		
	Q1		

Number 000505 - Total accounts managed by the Guaranteed Education Tuition (GET) program



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.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Program 010 - Coordination Policy Analysis

Account	FY 2010	FY 2011	Biennial Total
FTE	25.5	26.9	26.2
001 General Fund			
001-1 State	\$2,910,000	\$2,730,000	\$5,640,000

Program FGR - Financial Aid and Grants

Account	FY 2010	FY 2011	Biennial Total
FTE	14.8	10.7	12.8
835 Four Year Student Child Care in Higher Education Account			
835-6 Non-Appropriated	\$75,000	\$75,000	\$150,000
08A Education Legacy Trust Account			
08A-1 State	\$59,769,000	\$56,276,000	\$116,045,000
496 Future Teachers Conditional Scholarship Account			
496-6 Non-Appropriated	\$226,000	\$226,000	\$452,000
001 General Fund			
001-1 State	\$187,895,000	\$121,871,000	\$309,766,000
001-2 Federal	\$6,552,000	\$6,547,000	\$13,099,000
001 Account Total	\$194,447,000	\$128,418,000	\$322,865,000
747 Health Professionals Loan Repayment and Scholarship Program Account			
747-6 Non-Appropriated	\$5,137,000	\$5,142,000	\$10,279,000
785 State Educational Trust Fund Account			
785-6 Non-Appropriated	\$1,407,000	\$2,641,000	\$4,048,000
17F WA Opportunity Pathways Account			
17F-1 State	\$0	\$73,500,000	\$73,500,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

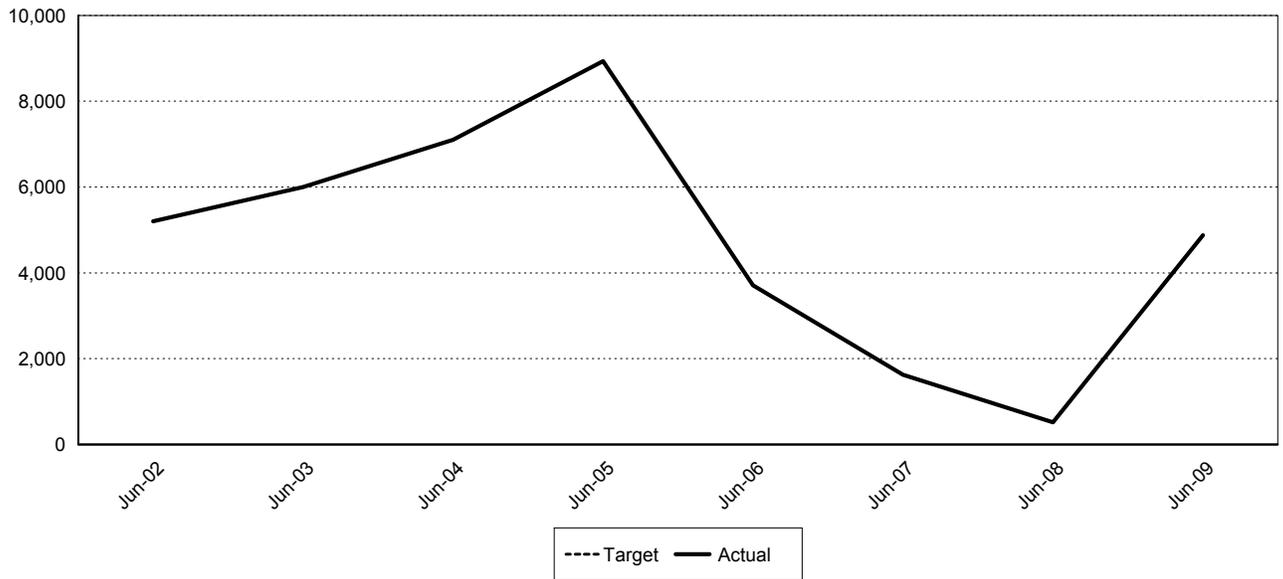
Expected Results

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.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000602 Number of students unserved by State Need Grant (SNG) program.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	4,878	
	Q7		
	Q6		
	Q5		
	Q4	519	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1,626	
	Q7		
	Q6		
	Q5		
	Q4	3,708	
	Q3		
	Q2		
	Q1		

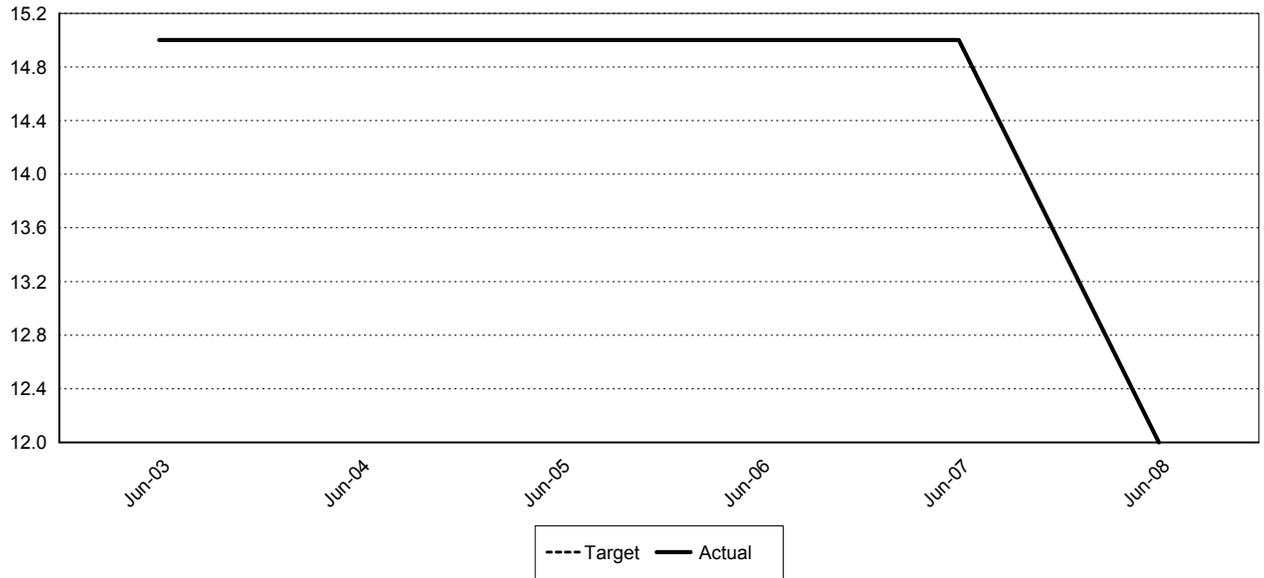
Number **000602 - Number of students unserved by State Need Grant (SNG) program**



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000616 Percent of "needy students" receiving and using state and/or federal work study assistance.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	12%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	15%	
	Q7		
	Q6		
	Q5		
	Q4	15%	
	Q3		
	Q2		
	Q1		

Percent 000616 - Percent of needy students receiving and using state and/or federal work study assistance



Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	98.2	92.5	95.4
GFS	\$194,734,000	\$127,779,000	\$322,513,000
Other	\$79,067,000	\$151,579,000	\$230,646,000
Total	\$273,801,000	\$279,358,000	\$553,159,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	343
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM