

## 370 - Eastern Washington University

### 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.

Account	FY 2010	FY 2011	Biennial Total
<b>FTE</b>	18.4	19.7	19.1
<b>001 General Fund</b>			
001-1 State	\$236,000	\$0	\$236,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$91,000	\$92,000	\$183,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$1,581,000	\$1,832,000	\$3,413,000

**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.

### 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.

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

<b>Account</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE</b>	1,008.8	984.7	996.8
<b>08A Education Legacy Trust Account</b>			
08A-1 State	\$8,023,000	\$7,995,000	\$16,018,000
<b>001 General Fund</b>			
001-1 State	\$34,386,000	\$36,647,000	\$71,033,000
001-8 Federal Stimulus	\$5,507,000	\$0	\$5,507,000
<b>001 Account Total</b>	<b>\$39,893,000</b>	<b>\$36,647,000</b>	<b>\$76,540,000</b>
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$9,124,000	\$9,280,000	\$18,404,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$38,091,000	\$42,078,000	\$80,169,000

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Provide convenient and efficient post-secondary education**

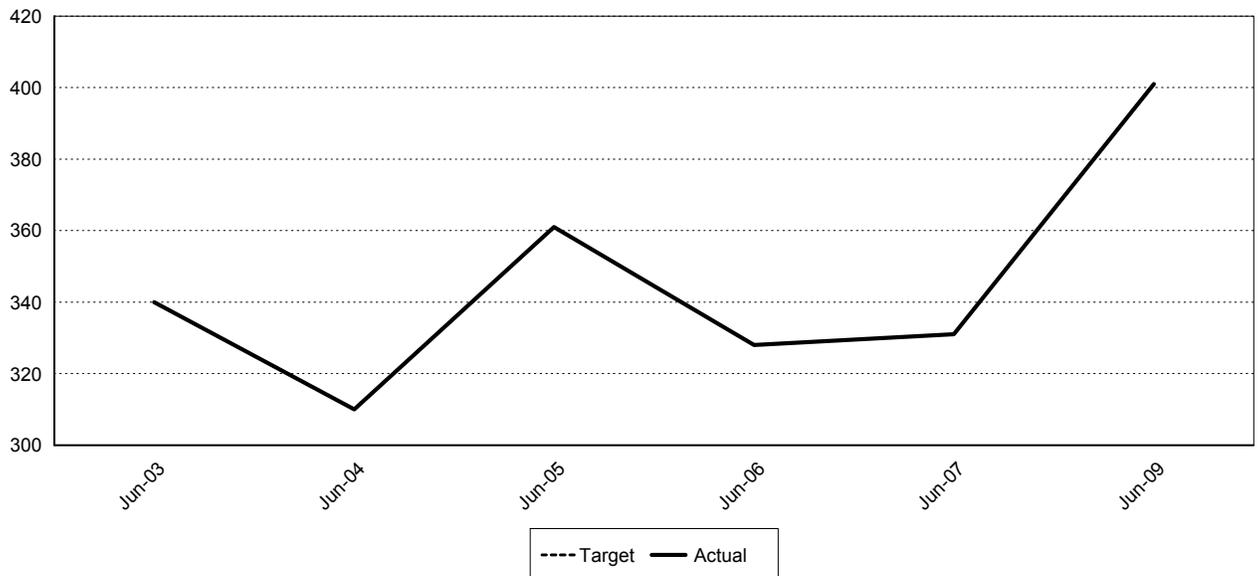
**Expected Results**

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

000029 Number of degrees awarded in High Demand areas			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	401	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	331	
	Q7		
	Q6		
	Q5		
	Q4	328	
	Q3		
	Q2		
	Q1		

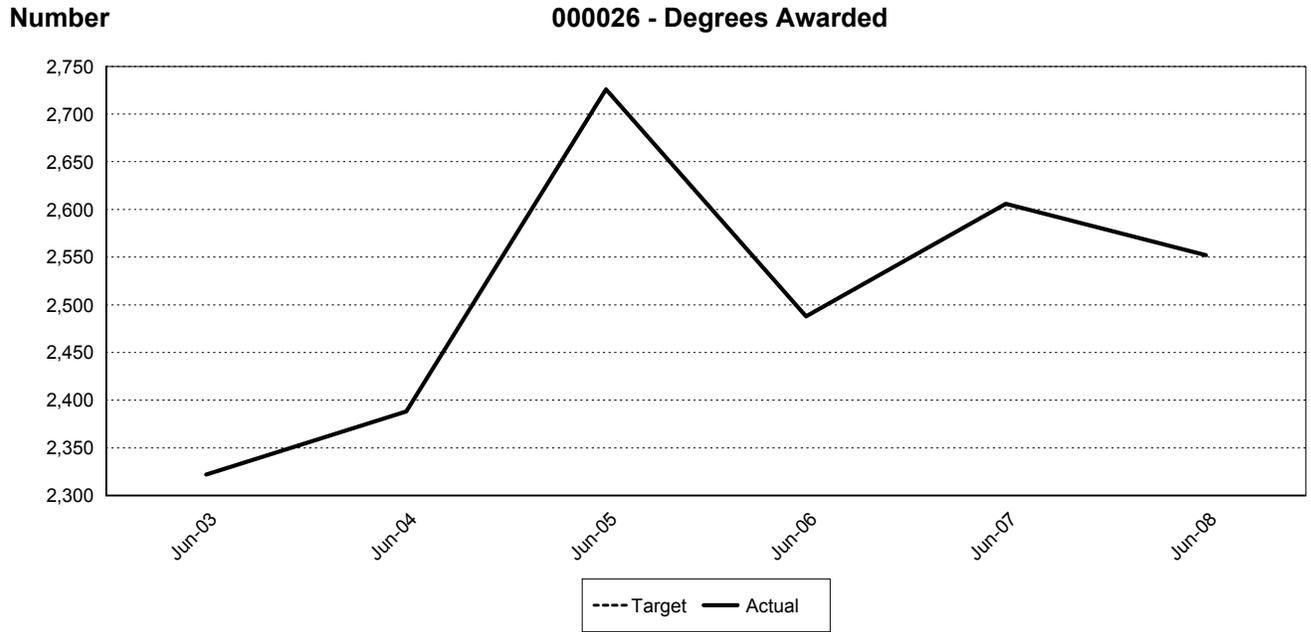
Number

000029 - Bachelor Degrees in High Demand



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

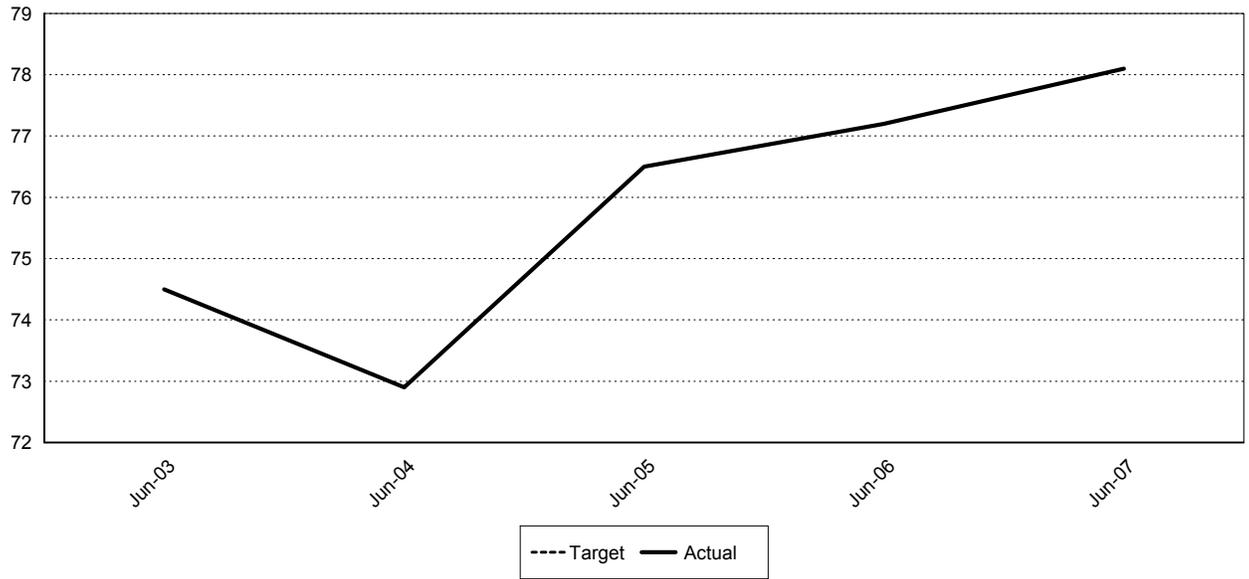
<b>000026 Number of both undergraduate and graduate degrees awarded</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,552	
	Q3		
	Q2		
	Q1		
2005-07	Q8	2,606	
	Q7		
	Q6		
	Q5		
	Q4	2,488	
	Q3		
	Q2		
	Q1		



<b>000004 Percent of first-time, full-time Freshmen actively enrolled in a fall term who re-enroll in a subsequent fall term.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	78.1%	
	Q7		
	Q6		
	Q5		
	Q4	77.2%	
	Q3		
	Q2		
	Q1		

Percent

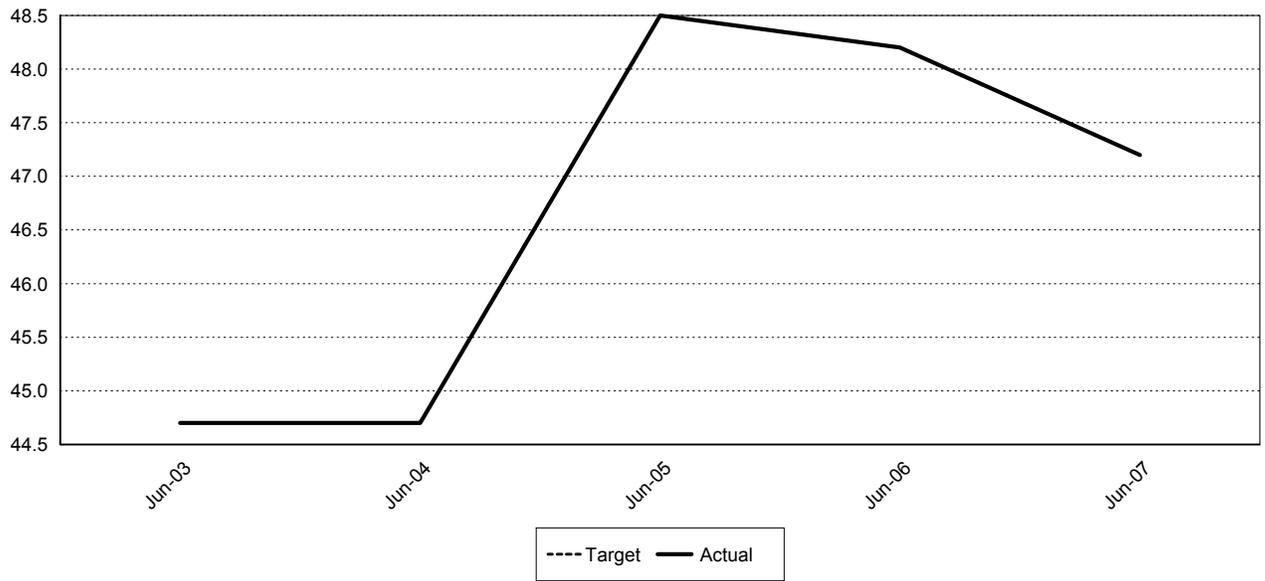
000004 - First Year Freshmen Retention Rates



<b>000007 Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	47.2%	
	Q7		
	Q6		
	Q5		
	Q4	48.2%	
	Q3		
	Q2		
	Q1		

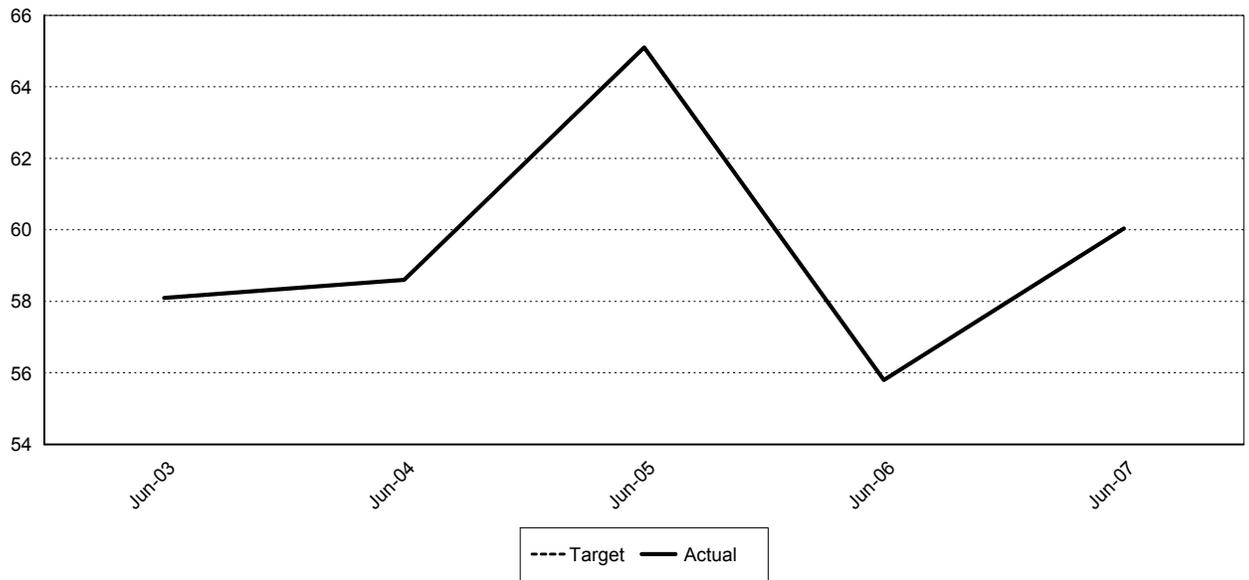
Percent

000007 - Improving targeted six year graduation rates



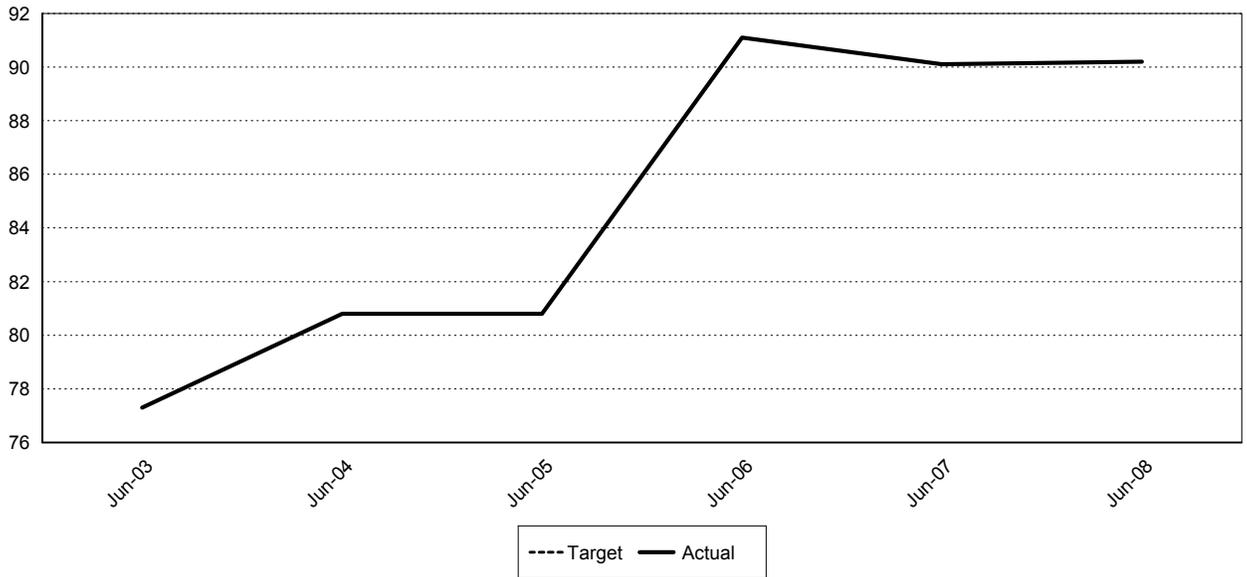
000020 Percentage of an entering cohort of transfer students with a Washington state community college AA degree who graduate within 3 full academic years.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	60.04%	
	Q7		
	Q6		
	Q5		
	Q4	55.8%	
	Q3		
	Q2		
	Q1		

**Percent 000020 - Improving targeted three year graduation rates for Washington Transfers with an AA Degree**



<b>000023 Percentage of students in a graduating cohort who did not exceed 125% of credits required for their degree.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	90.2%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	90.1%	
	Q7		
	Q6		
	Q5		
	Q4	91.1%	
	Q3		
	Q2		
	Q1		

Percent 000023 - Percentage of students not exceeding 125% of credits required for degree



**A003 Public Service**

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

Account	FY 2010	FY 2011	Biennial Total
<b>FTE</b>	18.1	20.5	19.3
<b>08A Education Legacy Trust Account</b>			
08A-1 State	\$17,000	\$0	\$17,000
<b>001 General Fund</b>			
001-1 State	\$47,000	\$14,000	\$61,000
001-8 Federal Stimulus	\$11,000	\$0	\$11,000
<b>001 Account Total</b>	<b>\$58,000</b>	<b>\$14,000</b>	<b>\$72,000</b>
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$641,000	\$653,000	\$1,294,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$1,095,000	\$1,654,000	\$2,749,000

**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.

**A004 Research**

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.

Account	FY 2010	FY 2011	Biennial Total
<b>FTE</b>	249.9	251.3	250.6
<b>08A Education Legacy Trust Account</b>			
08A-1 State	\$6,000	\$0	\$6,000
<b>001 General Fund</b>			
001-1 State	\$20,000	\$5,000	\$25,000
001-8 Federal Stimulus	\$4,000	\$0	\$4,000
<b>001 Account Total</b>	<b>\$24,000</b>	<b>\$5,000</b>	<b>\$29,000</b>
<b>145 Institutions of Higher Education - Grant and Contracts Account</b>			
145-6 Non-Appropriated	\$15,381,000	\$15,489,000	\$30,870,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$421,000	\$429,000	\$850,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$397,000	\$532,000	\$929,000

**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.

**Grand Total**

	FY 2010	FY 2011	Biennial Total
FTE's	1,295.2	1,276.2	1,285.7
GFS	\$34,689,000	\$36,666,000	\$71,355,000
Other	\$80,390,000	\$80,034,000	\$160,424,000
<b>Total</b>	<b>\$115,079,000</b>	<b>\$116,700,000</b>	<b>\$231,779,000</b>

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2009-11
Agency	370
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