

380 - Western Washington University

A001 Administration

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.

Account	FY 2012	FY 2013	Biennial Total
FTE	370.6	373.0	371.8
443 Institutions of Higher Education - Data Processing Account			
443-6 Non-Appropriated	\$3,000	\$2,000	\$5,000
08A Education Legacy Trust Account			
08A-1 State	\$1,364,000	\$1,361,000	\$2,725,000
001 General Fund			
001-1 State	\$10,549,000	\$10,532,000	\$21,081,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$4,043,000	\$4,117,000	\$8,160,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$16,877,000	\$19,743,000	\$36,620,000

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 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.

A002 Instruction

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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.

Account	FY 2012	FY 2013	Biennial Total
FTE	1,008.5	1,012.3	1,010.4
08A Education Legacy Trust Account			
08A-1 State	\$5,240,000	\$5,216,000	\$10,456,000
001 General Fund			
001-1 State	\$22,769,000	\$22,732,000	\$45,501,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$17,956,000	\$18,388,000	\$36,344,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$55,550,000	\$65,082,000	\$120,632,000

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 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.

A003 Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	180.4	180.5	180.5
08A Education Legacy Trust Account			
08A-1 State	\$43,000	\$42,000	\$85,000
001 General Fund			
001-1 State	\$391,000	\$390,000	\$781,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$26,296,000	\$27,274,000	\$53,570,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$46,000	\$47,000	\$93,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$340,000	\$417,000	\$757,000

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 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.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	1,559.5	1,565.8	1,562.7
GFS	\$33,709,000	\$33,654,000	\$67,363,000
Other	\$127,758,000	\$141,689,000	\$269,447,000
Total	\$161,467,000	\$175,343,000	\$336,810,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	380
Version	2C - Enacted Recast
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