

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Improve the value of postsecondary learning

Strategy: Provide convenient and efficient post-secondary education

Agency: 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.

	FY 2012	FY 2013	Biennial Total
FTE's	3.0	0.0	1.5
GFS	\$291,000	\$0	\$291,000
Other	\$200,000	\$0	\$200,000
Total	\$491,000	\$0	\$491,000

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.

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Agency: 343 - Higher Education Coordinating Board

000226 Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	18	
	Q3		
	Q2		
	Q1		
2007-09	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	17	
	Q3		
	Q2		
	Q1		

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

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 2012	FY 2013	Biennial Total
FTE's:	531.0	531.0	531.0
GFS:	\$15,081,000	\$15,467,000	\$30,548,000
Other:	\$97,867,000	\$107,676,000	\$205,543,000
Total:	\$112,948,000	\$123,143,000	\$236,091,000

Expected Results

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

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.

	FY 2012	FY 2013	Biennial Total
FTE's:	238.0	238.0	238.0
GFS:	\$1,676,000	\$1,719,000	\$3,395,000
Other:	\$10,875,000	\$11,964,000	\$22,839,000
Total:	\$12,551,000	\$13,683,000	\$26,234,000

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 2012	FY 2013	Biennial Total
FTE's:	6,367.6	6,371.1	6,369.4
GFS:	\$125,141,000	\$128,652,000	\$253,793,000
Other:	\$612,213,000	\$574,290,000	\$1,186,503,000
Total:	\$737,354,000	\$702,942,000	\$1,440,296,000

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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.

A005 Library Services

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

	FY 2012	FY 2013	Biennial Total
FTE's:	331.0	331.0	331.0
GFS:	\$7,623,000	\$7,818,000	\$15,441,000
Other:	\$23,239,000	\$27,135,000	\$50,374,000
Total:	\$30,862,000	\$34,953,000	\$65,815,000

Expected Results

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

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 2012	FY 2013	Biennial Total
FTE's:	977.0	977.0	977.0
GFS:	\$18,843,000	\$19,325,000	\$38,168,000
Other:	\$116,431,000	\$127,939,000	\$244,370,000
Total:	\$135,274,000	\$147,264,000	\$282,538,000

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.

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.

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	FY 2012	FY 2013	Biennial Total
FTE's	681.0	681.0	681.0
GFS	\$13,132,000	\$13,468,000	\$26,600,000
Other	\$64,917,000	\$72,546,000	\$137,463,000
Total	\$78,049,000	\$86,014,000	\$164,063,000

Expected Results

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

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Agency: 365 - Washington State University

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 2012	FY 2013	Biennial Total
FTE's	49.2	49.3	49.3
GFS	\$7,440,000	\$7,443,000	\$14,883,000
Other	\$1,819,000	\$1,806,000	\$3,625,000
Total	\$9,259,000	\$9,249,000	\$18,508,000

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.

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.

	FY 2012	FY 2013	Biennial Total
FTE's	3,389.0	3,523.7	3,456.4
GFS	\$66,348,000	\$66,469,000	\$132,817,000
Other	\$241,343,000	\$265,004,000	\$506,347,000
Total	\$307,691,000	\$331,473,000	\$639,164,000

Expected Results

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

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

000035 The total number of Bachelor's degrees conferred.			
Biennium	Period	Actual	Target
2011-13	Q8		5,000
	Q7		
	Q6		
	Q5		
	Q4		5,000
	Q3		
	Q2		
	Q1		
	2009-11	Q8	5,220
Q7			
Q6			
Q5			
Q4		4,779	4,900
Q3			
Q2			
Q1			
2007-09		Q8	4,907
	Q7		
	Q6		
	Q5		
	Q4	4,818	4,817
	Q3		
	Q2		
	Q1		

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000037 The total number of Bachelor's degrees conferred in High Need / Demand / Cost disciplines.			
Biennium	Period	Actual	Target
2011-13	Q8		900
	Q7		
	Q6		
	Q5		
	Q4		900
	Q3		
	Q2		
	Q1		
2009-11	Q8	947	875
	Q7		
	Q6		
	Q5		
	Q4	855	875
	Q3		
	Q2		
	Q1		
2007-09	Q8	875	800
	Q7		
	Q6		
	Q5		
	Q4	773	773
	Q3		
	Q2		
	Q1		

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000046 First-year freshman retention rates.			
Biennium	Period	Actual	Target
2011-13	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4		82%
	Q3		
	Q2		
	Q1		
2009-11	Q8	82.4%	82%
	Q7		
	Q6		
	Q5		
	Q4	83.8%	82%
	Q3		
	Q2		
	Q1		
2007-09	Q8	81.8%	85%
	Q7		
	Q6		
	Q5		
	Q4	84.1%	84.1%
	Q3		
	Q2		
	Q1		

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000048 The percentage of bachelor's degrees awarded to students not exceeding 125% of the number of credits required for the degree.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	89.3%	90%
	Q7		
	Q6		
	Q5		
	Q4	90.4%	90%
	Q3		
	Q2		
	Q1		
2007-09	Q8	91.4%	92%
	Q7		
	Q6		
	Q5		
	Q4	92.1%	92%
	Q3		
	Q2		
	Q1		

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00050 The percentage of degree programs documenting improvements based on assessment of student learning outcomes.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		
2009-11	Q8	55%	50%
	Q7		
	Q6		
	Q5		
	Q4	44%	50%
	Q3		
	Q2		
	Q1		
2007-09	Q8	36%	80%
	Q7		
	Q6		
	Q5		
	Q4	74%	80%
	Q3		
	Q2		
	Q1		

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000042 Six-year graduation rates for first-time, full-time freshman.			
Biennium	Period	Actual	Target
2011-13	Q8		66%
	Q7		
	Q6		
	Q5		
	Q4		66%
	Q3		
	Q2		
	Q1		
2009-11	Q8	69%	64%
	Q7		
	Q6		
	Q5		
	Q4	69.1%	64%
	Q3		
	Q2		
	Q1		
2007-09	Q8	66.8%	64%
	Q7		
	Q6		
	Q5		
	Q4	62.9%	62.9%
	Q3		
	Q2		
	Q1		

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000044 Three-year graduation rates for Washington transfers with an AA degree.			
Biennium	Period	Actual	Target
2011-13	Q8		65%
	Q7		
	Q6		
	Q5		
	Q4		65%
	Q3		
	Q2		
	Q1		
2009-11	Q8	65.3%	63%
	Q7		
	Q6		
	Q5		
	Q4	63.7%	63%
	Q3		
	Q2		
	Q1		
2007-09	Q8	64.6%	63%
	Q7		
	Q6		
	Q5		
	Q4	63.2%	62.5%
	Q3		
	Q2		
	Q1		

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

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.

	FY 2012	FY 2013	Biennial Total
FTE's:	1,117.1	1,117.5	1,117.3
GFS:	\$26,187,000	\$26,494,000	\$52,681,000
Other:	\$76,954,000	\$82,594,000	\$159,548,000
Total:	\$103,141,000	\$109,088,000	\$212,229,000

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
2011-13	Q8		500
	Q7		
	Q6		
	Q5		
	Q4		500
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	438	
	Q3		
	Q2		
	Q1		
2007-09	Q8	436	
	Q7		
	Q6		
	Q5		
	Q4	502	
	Q3		
	Q2		
	Q1		

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000026 Number of both undergraduate and graduate degrees awarded			
Biennium	Period	Actual	Target
2011-13	Q8		2,670
	Q7		
	Q6		
	Q5		
	Q4		2,670
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,625	
	Q3		
	Q2		
	Q1		
2007-09	Q8	2,556	
	Q7		
	Q6		
	Q5		
	Q4	2,574	
	Q3		
	Q2		
	Q1		

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000004 Percent of first-time, full-time Freshmen actively enrolled in a fall term who re-enroll in a subsequent fall term.			
Biennium	Period	Actual	Target
2011-13	Q8		72%
	Q7		
	Q6		
	Q5		
	Q4		72%
	Q3		
	Q2		
	Q1		
2009-11	Q8		72%
	Q7		
	Q6		
	Q5		
	Q4		72%
	Q3		
	Q2		
	Q1		
2007-09	Q8	71.71%	
	Q7		
	Q6		
	Q5		
	Q4	72.51%	
	Q3		
	Q2		
	Q1		

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

000007 Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.			
Biennium	Period	Actual	Target
2011-13	Q8		48%
	Q7		
	Q6		
	Q5		
	Q4		48%
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	47.2%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	47.2%	
	Q7		
	Q6		
	Q5		
	Q4	48.2%	
	Q3		
	Q2		
	Q1		

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

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
2011-13	Q8		56%
	Q7		
	Q6		
	Q5		
	Q4		56%
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	56%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	54.3%	
	Q7		
	Q6		
	Q5		
	Q4	53.7%	
	Q3		
	Q2		
	Q1		

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

000023 Percentage of students in a graduating cohort who did not exceed 125% of credits required for their degree.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	92%	
	Q7		
	Q6		
	Q5		
	Q4	93%	
	Q3		
	Q2		
	Q1		

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 2012	FY 2013	Biennial Total
FTE's	15.7	15.7	15.7
GFS	\$0	\$0	\$0
Other	\$1,639,000	\$1,740,000	\$3,379,000
Total	\$1,639,000	\$1,740,000	\$3,379,000

Expected Results

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

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Strategy: Provide convenient and efficient post-secondary education
Agency: 375 - Central Washington University

A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

	FY 2012	FY 2013	Biennial Total
FTE's	65.5	65.5	65.5
GFS	\$0	\$0	\$0
Other	\$11,512,000	\$11,512,000	\$23,024,000
Total	\$11,512,000	\$11,512,000	\$23,024,000

Expected Results

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

A003 Instruction

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 2012	FY 2013	Biennial Total
FTE's	985.9	987.9	986.9
GFS	\$22,411,000	\$22,492,000	\$44,903,000
Other	\$61,856,000	\$70,552,000	\$132,408,000
Total	\$84,267,000	\$93,044,000	\$177,311,000

Expected Results

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

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

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.

	FY 2012	FY 2013	Biennial Total
FTE's	0.5	(0.1)	0.2
GFS	\$479,000	\$248,000	\$727,000
Other	\$1,582,000	\$1,813,000	\$3,395,000
Total	\$2,061,000	\$2,061,000	\$4,122,000

Expected Results

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

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 2012	FY 2013	Biennial Total
FTE's	522.2	520.1	521.2
GFS	\$13,672,000	\$13,484,000	\$27,156,000
Other	\$33,370,000	\$34,114,000	\$67,484,000
Total	\$47,042,000	\$47,598,000	\$94,640,000

Expected Results

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

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

A002 Instruction

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 2012	FY 2013	Biennial Total
FTE's	1,008.5	1,012.3	1,010.4
GFS	\$22,769,000	\$22,732,000	\$45,501,000
Other	\$78,746,000	\$88,686,000	\$167,432,000
Total	\$101,515,000	\$111,418,000	\$212,933,000

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 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.

	FY 2012	FY 2013	Biennial Total
FTE's	370.6	373.0	371.8
GFS	\$10,549,000	\$10,532,000	\$21,081,000
Other	\$22,287,000	\$25,223,000	\$47,510,000
Total	\$32,836,000	\$35,755,000	\$68,591,000

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.

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

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 2012	FY 2013	Biennial Total
FTE's	5,121.5	5,118.0	5,119.8
GFS	\$188,683,000	\$188,602,000	\$377,285,000
Other	\$121,783,000	\$136,297,000	\$258,080,000
Total	\$310,466,000	\$324,899,000	\$635,365,000

Expected Results

Number of student achievement point gains in transfer education: actuals for Fiscal Year 2007 are 118,962; for Fiscal Year 2008 are 124,680; and for Fiscal Year 2009 are 132,357; the projected number for Fiscal Year 2010 is 135,900.

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 2012	FY 2013	Biennial Total
FTE's	2,443.8	2,442.0	2,442.9
GFS	\$73,557,000	\$74,786,000	\$148,343,000
Other	\$106,830,000	\$115,487,000	\$222,317,000
Total	\$180,387,000	\$190,273,000	\$370,660,000

Expected Results

Administrative costs are a necessary part of all public sector organizations. Administrative costs as a share of total expenditures are expected to decrease.

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

A004 Community Services-Contract Funded Courses

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 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$97,997,000	\$96,287,000	\$194,284,000
Total	\$97,997,000	\$96,287,000	\$194,284,000

Expected Results

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

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

A011 Student Services

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

	FY 2012	FY 2013	Biennial Total
FTE's	337.0	337.0	337.0
GFS	\$5,747,000	\$5,894,000	\$11,641,000
Other	\$25,853,000	\$29,096,000	\$54,949,000
Total	\$31,600,000	\$34,990,000	\$66,590,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

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 2012	FY 2013	Biennial Total
FTE's	22.1	0.0	11.1
GFS	\$1,984,000	\$0	\$1,984,000
Other	\$1,972,000	\$0	\$1,972,000
Total	\$3,956,000	\$0	\$3,956,000

Expected Results

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

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
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	200,576	
	Q7		
	Q6		
	Q5		
	Q4	194,994	
	Q3		
	Q2		
	Q1		
2007-09	Q8	185,941	
	Q7		
	Q6		
	Q5		
	Q4	137,788	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

000226 Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	18	
	Q3		
	Q2		
	Q1		
2007-09	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	17	
	Q3		
	Q2		
	Q1		

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 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$55,000	\$0	\$55,000
Other	\$0	\$0	\$0
Total	\$55,000	\$0	\$55,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

Expected Results

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
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	18	
	Q3		
	Q2		
	Q1		
2007-09	Q8	18	
	Q7		
	Q6		
	Q5		
	Q4	17	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

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)

	FY 2012	FY 2013	Biennial Total
FTE's	32.5	0.0	16.3
GFS	\$0	\$0	\$0
Other	\$4,285,000	\$0	\$4,285,000
Total	\$4,285,000	\$0	\$4,285,000

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: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

000501 Number of students whose families began saving for college this year using the GET program (new accounts created).			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2009-11	Q8	15,018
Q7			
Q6			
Q5			
Q4		13,701	
Q3			
Q2			
Q1			
2007-09		Q8	15,703
	Q7		
	Q6		
	Q5		
	Q4	11,963	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

000505 Total number of students whose families are saving for college using the GET program (total accounts managed).			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	134,949	
	Q7		
	Q6		
	Q5		
	Q4	119,819	
	Q3		
	Q2		
	Q1		
2007-09	Q8	106,419	
	Q7		
	Q6		
	Q5		
	Q4	90,860	
	Q3		
	Q2		
	Q1		

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 2012	FY 2013	Biennial Total
FTE's	36.5	0.0	18.3
GFS	\$216,650,000	\$0	\$216,650,000
Other	\$86,922,000	\$0	\$86,922,000
Total	\$303,572,000	\$0	\$303,572,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

Expected Results

As a result of this activity, using 2009-2010 data, the number of students served by each program was: State Need Grant (70,000), State Work Study (8,875), Employment Opportunity Grants (1,158), Passport to College for Foster Youth Scholarships (318), Washington Scholars (408), Washington Award for Vocational Excellence (258), Health Professions Loan Repayment (233), Health Professions Conditional Scholarships (49), Future Teachers (188), and American Indian Endowment Scholarships (16). In addition, 100 community based groups participated in the Community Scholarship Matching Grant program and 6 institutions received College Assistance Migrant Program grants.

000602 Number of students unserved by State Need Grant (SNG) program.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		25,677
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	4,902	
	Q7		
	Q6		
	Q5		
	Q4	519	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 343 - Higher Education Coordinating Board

000616 Percent of "needy students" receiving and using state and/or federal work study assistance.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2009-11	Q8	
Q7			
Q6			
Q5			
Q4			
Q3			
Q2			
Q1			
2007-09		Q8	
	Q7		
	Q6		
	Q5		
	Q4	12%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 365 - Washington State University

A002 Community Outreach

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 2012	FY 2013	Biennial Total
FTE's	460.4	449.7	455.1
GFS	\$23,916,000	\$23,922,000	\$47,838,000
Other	\$32,191,000	\$32,420,000	\$64,611,000
Total	\$56,107,000	\$56,342,000	\$112,449,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 365 - Washington State University

000069 The dollar amount of externally sponsored public service (in millions).			
Biennium	Period	Actual	Target
2011-13	Q8		\$70
	Q7		
	Q6		
	Q5		
	Q4		\$70
	Q3		
	Q2		
	Q1		
	2009-11	Q8	\$87.3
Q7			
Q6			
Q5			
Q4		\$70.2	\$70
Q3			
Q2			
Q1			
2007-09		Q8	\$68.8
	Q7		
	Q6		
	Q5		
	Q4	\$63.2	\$59
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 382 - Office of Student Fin Assist

A001 Provide Financial Aid and Grants

This activity provides financial assistance to students in higher education.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	54.4	27.2
GFS	\$0	\$247,932,000	\$247,932,000
Other	\$0	\$93,696,000	\$93,696,000
Total	\$0	\$341,628,000	\$341,628,000

Expected Results

Finance is not a barrier for students to attend higher education

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 699 - Community/Technical College System

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 2012	FY 2013	Biennial Total
FTE's:	1,141.9	1,141.1	1,141.5
GFS:	\$51,584,000	\$45,147,000	\$96,731,000
Other:	\$25,621,000	\$31,930,000	\$57,551,000
Total:	\$77,205,000	\$77,077,000	\$154,282,000

Expected Results

Number of student achievement point gains in basic skills education: actuals for Fiscal Year 2007 are 70,961; for Fiscal Year 2008 are 78,106; and for Fiscal Year 2009 are 94,796; the projected number for Fiscal Year 2010 is 95,500.

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)

	FY 2012	FY 2013	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$160,777,000	\$162,394,000	\$323,171,000
Total:	\$160,777,000	\$162,394,000	\$323,171,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide access to high-quality research opportunities
Agency: 340 - Council for Higher Education

A001 Higher Education Coordination

The Council coordinates policy for higher education to ensure a seamless post-secondary education system from K-12 to higher education, and from community and technical colleges to baccalaureate institutions.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	36.0	18.0
GFS	\$0	\$997,000	\$997,000
Other	\$0	\$2,377,000	\$2,377,000
Total	\$0	\$3,374,000	\$3,374,000

Expected Results

Students are prepared for and complete their education in a timely and efficient manner.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

A009 Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

	FY 2012	FY 2013	Biennial Total
FTE's:	137.0	137.0	137.0
GFS:	\$811,000	\$742,000	\$1,553,000
Other:	\$13,695,000	\$14,126,000	\$27,821,000
Total:	\$14,506,000	\$14,868,000	\$29,374,000

Expected Results

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

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 2012	FY 2013	Biennial Total
FTE's:	6,344.0	6,352.0	6,348.0
GFS:	\$0	\$0	\$0
Other:	\$1,099,344,000	\$1,099,861,000	\$2,199,205,000
Total:	\$1,099,344,000	\$1,099,861,000	\$2,199,205,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide access to high-quality research opportunities
Agency: 365 - Washington State University

A004 Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

	FY 2012	FY 2013	Biennial Total
FTE's	1,912.0	1,897.2	1,904.6
GFS	\$37,208,000	\$37,555,000	\$74,763,000
Other	\$196,333,000	\$197,389,000	\$393,722,000
Total	\$233,541,000	\$234,944,000	\$468,485,000

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide access to high-quality research opportunities
Agency: 365 - Washington State University

000039 The total number of advanced degrees conferred.			
Biennium	Period	Actual	Target
2011-13	Q8		1,140
	Q7		
	Q6		
	Q5		
	Q4		1,140
	Q3		
	Q2		
	Q1		
2009-11	Q8	1,170	1,140
	Q7		
	Q6		
	Q5		
	Q4	1,121	1,130
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,097	1,125
	Q7		
	Q6		
	Q5		
	Q4	1,085	1,085
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide access to high-quality research opportunities
Agency: 365 - Washington State University

000068 The dollar amount of externally sponsored research (in millions).			
Biennium	Period	Actual	Target
2011-13	Q8		\$115.8
	Q7		
	Q6		
	Q5		
	Q4		\$115.8
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$123.9	\$108
	Q7		
	Q6		
	Q5		
	Q4	\$107.8	\$100
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$92.1	\$90.2
	Q7		
	Q6		
	Q5		
	Q4	\$88.5	\$88.1
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide access to high-quality research opportunities
Agency: 370 - Eastern Washington University

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.

	FY 2012	FY 2013	Biennial Total
FTE's	148.6	148.5	148.6
GFS	\$31,000	\$32,000	\$63,000
Other	\$14,659,000	\$14,697,000	\$29,356,000
Total	\$14,690,000	\$14,729,000	\$29,419,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide access to high-quality research opportunities
Agency: 375 - Central Washington University

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 2012	FY 2013	Biennial Total
FTE's:	166.5	166.5	166.5
GFS:	\$81,000	\$81,000	\$162,000
Other:	\$48,942,000	\$50,108,000	\$99,050,000
Total:	\$49,023,000	\$50,189,000	\$99,212,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide access to high-quality research opportunities
Agency: 376 - The Evergreen State College

A004 Research

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College’s faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

	FY 2012	FY 2013	Biennial Total
FTE's	64.7	64.3	64.5
GFS	\$874,000	\$1,007,000	\$1,881,000
Other	\$3,154,000	\$3,336,000	\$6,490,000
Total	\$4,028,000	\$4,343,000	\$8,371,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

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.

	FY 2012	FY 2013	Biennial Total
FTE's	180.4	180.5	180.5
GFS	\$391,000	\$390,000	\$781,000
Other	\$26,725,000	\$27,780,000	\$54,505,000
Total	\$27,116,000	\$28,170,000	\$55,286,000

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

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 2012	FY 2013	Biennial Total
FTE's	64.0	64.0	64.0
GFS	\$967,000	\$988,000	\$1,955,000
Other	\$7,992,000	\$8,638,000	\$16,630,000
Total	\$8,959,000	\$9,626,000	\$18,585,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Offer university services to the community
Agency: 370 - Eastern Washington University

A003 Public Service

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

	FY 2012	FY 2013	Biennial Total
FTE's	24.5	24.2	24.4
GFS	\$63,000	\$63,000	\$126,000
Other	\$2,224,000	\$2,303,000	\$4,527,000
Total	\$2,287,000	\$2,366,000	\$4,653,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

A002 Community Outreach

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$0	\$0	\$0
Other	\$19,000	\$19,000	\$38,000
Total	\$19,000	\$19,000	\$38,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Offer university services to the community
Agency: 376 - The Evergreen State College

A003 Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

	FY 2012	FY 2013	Biennial Total
FTE's	28.2	29.1	28.7
GFS	\$557,000	\$573,000	\$1,130,000
Other	\$1,649,000	\$1,739,000	\$3,388,000
Total	\$2,206,000	\$2,312,000	\$4,518,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support career preparation beyond high school
Agency: 235 - Department of Labor and Industries

A025 Preparing a Qualified Workforce with Apprenticeship Programs

This activity prepares a qualified workforce in key occupations in our state. Labor and Industries Apprenticeship Program coordinators monitor compliance in existing occupations and develop and approve new programs in both traditional and non traditional occupations.

	FY 2012	FY 2013	Biennial Total
FTE's:	19.8	19.7	19.8
GFS:	\$0	\$0	\$0
Other:	\$2,384,000	\$2,275,000	\$4,659,000
Total:	\$2,384,000	\$2,275,000	\$4,659,000

Expected Results

Apprenticeship training will prepare a qualified workforce for key occupations Washington's employers need.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support career preparation beyond high school
Agency: 235 - Department of Labor and Industries

000768 Percentage of apprentices who graduate from their apprenticeship program.			
Biennium	Period	Actual	Target
2011-13	Q8		0%
	Q7		
	Q6		
	Q5		
	Q4		0%
	Q3		
	Q2		
	Q1		
2009-11	Q8	56.93%	50%
	Q7	40.94%	50%
	Q6	46.7%	50%
	Q5	54.99%	50%
	Q4	48.7%	35%
	Q3		
	Q2		
	Q1		
2007-09	Q8	50%	42%
	Q7	36%	42%
	Q6	36%	42%
	Q5	35%	42%
	Q4	35.7%	35.7%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

A001 Administration of Tuition Recovery Trust Fund

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$0	\$0	\$0
Other	\$251,000	\$252,000	\$503,000
Total	\$251,000	\$252,000	\$503,000

Expected Results

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

A002 Administrative Activity

This activity provides administrative support to the Workforce Training and Education Coordinating Board (WTECB) for all activities and programs.

	FY 2012	FY 2013	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$189,000	\$189,000	\$378,000
Other	\$100,000	\$100,000	\$200,000
Total	\$289,000	\$289,000	\$578,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000873 Agency expenditures and obligation compared to agency budget			
Biennium	Period	Actual	Target
2011-13	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4		97%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.4%	97%
	Q7		
	Q6		
	Q5		
	Q4	99.5%	96%
	Q3		
	Q2		
	Q1		
2007-09	Q8	99.6%	
	Q7		
	Q6		
	Q5		
	Q4	99.1%	
	Q3		
	Q2		
	Q1		

A007 Workforce Research and Performance Accountability

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

	FY 2012	FY 2013	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$141,000	\$142,000	\$283,000
Other	\$78,000	\$78,000	\$156,000
Total	\$219,000	\$220,000	\$439,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000885 Number of Career Bridge users sessions			
Biennium	Period	Actual	Target
2011-13	Q8		160,000
	Q7		
	Q6		
	Q5		
	Q4		160,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	163,444	4,600
	Q7		
	Q6		
	Q5		
	Q4	165,369	4,400
	Q3		
	Q2		
	Q1		

A011 Adult Workforce Needs

This activity provides leadership, policy, program, research and information, and communication support to Washington's adults so that they have access to lifelong education, training, and employment services.

	FY 2012	FY 2013	Biennial Total
FTE's	9.1	9.1	9.1
GFS	\$576,000	\$578,000	\$1,154,000
Other	\$16,409,000	\$18,215,000	\$34,624,000
Total	\$16,985,000	\$18,793,000	\$35,778,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000691 Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.			
Biennium	Period	Actual	Target
2011-13	Q8		2,000
	Q7		
	Q6		
	Q5		
	Q4		2,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	2,901	2,000
	Q7		
	Q6		
	Q5		
	Q4	976	1,900
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,924	1,700
	Q7		
	Q6		
	Q5		
	Q4	1,523	1,700
	Q3		
	Q2		
	Q1		

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

000713 Number of inspections of licensed non degree granting, private postsecondary vocational institutions.			
Biennium	Period	Actual	Target
2011-13	Q8		40
	Q7		
	Q6		
	Q5		
	Q4		40
	Q3		
	Q2		
	Q1		
2009-11	Q8	42	80
	Q7		
	Q6		
	Q5		
	Q4	31	80
	Q3		
	Q2		
	Q1		
2007-09	Q8	50	41
	Q7		
	Q6		
	Q5		
	Q4	36	40
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000875 The number of students completing postsecondary workforce education and training programs compared to the number of job openings at the level (the mid-level skill gap)			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	90%	13.6%
	Q7		
	Q6		
	Q5		
	Q4	92%	15.3%
	Q3		
	Q2		
	Q1		

A013 Washington Industry Workforce Needs

This activity provides leadership, policy, program, research and information, and communication support to Washington's employers by preparing a skilled workforce that can compete in a global market.

	FY 2012	FY 2013	Biennial Total
FTE's	3.6	3.5	3.6
GFS	\$185,000	\$186,000	\$371,000
Other	\$4,599,000	\$4,599,000	\$9,198,000
Total	\$4,784,000	\$4,785,000	\$9,569,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000883 Employer satisfaction with Skill Panels			
Biennium	Period	Actual	Target
2011-13	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4		82%
	Q3		
	Q2		
	Q1		
2009-11	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4	84%	81%
	Q3		
	Q2		
	Q1		

000881 Number of Skill Panels			
Biennium	Period	Actual	Target
2011-13	Q8		27
	Q7		
	Q6		
	Q5		
	Q4		27
	Q3		
	Q2		
	Q1		
2009-11	Q8		27
	Q7		
	Q6		
	Q5		
	Q4	22	25
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

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 2012	FY 2013	Biennial Total
FTE's	4,986.3	4,982.8	4,984.6
GFS	\$189,647,000	\$187,760,000	\$377,407,000
Other	\$119,212,000	\$130,732,000	\$249,944,000
Total	\$308,859,000	\$318,492,000	\$627,351,000

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 2012	FY 2013	Biennial Total
FTE's	896.3	895.7	896.0
GFS	\$29,884,000	\$29,703,000	\$59,587,000
Other	\$19,835,000	\$22,193,000	\$42,028,000
Total	\$49,719,000	\$51,896,000	\$101,615,000

Expected Results

Number of student achievement point gains in workforce education: actuals for Fiscal Year 2007 are 89,862; for Fiscal Year 2008 are 93,140; for Fiscal Year 2009 are 109,227; the projected number for Fiscal Year 2010 is 130,000.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

A012 Secondary and Youth Workforce Needs

This activity provides leadership, policy, program, research and information, and communication support to Washington's youth so that they have access to education, training, and support needed for success in postsecondary education and work.

	FY 2012	FY 2013	Biennial Total
FTE's:	4.0	4.0	4.0
GFS:	\$291,000	\$293,000	\$584,000
Other:	\$9,290,000	\$9,290,000	\$18,580,000
Total:	\$9,581,000	\$9,583,000	\$19,164,000

000879 Number of Career and Technical Education (CTE) students enrolled in Program of Study.			
Biennium	Period	Actual	Target
2011-13	Q8		60,000
	Q7		
	Q6		
	Q5		
	Q4		60,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	61,194	31,000
	Q7		
	Q6		
	Q5		
	Q4	71,698	27,000
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support career preparation during K-12

Agency: 354 - Work Force Train & Educ Coord Board

000877 Unemployment rate for 20-24 year olds.			
Biennium	Period	Actual	Target
2011-13	Q8		17%
	Q7		
	Q6		
	Q5		
	Q4		17%
	Q3		
	Q2		
	Q1		
2009-11	Q8	17.3%	3.36%
	Q7		
	Q6		
	Q5		
	Q4	12.38%	3.78%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	41,242.1	41,354.9	41,298.5
GFS	\$1,175,714,000	\$1,203,905,000	\$2,379,619,000
Other	\$3,707,975,000	\$3,812,308,000	\$7,520,283,000
Total	\$4,883,689,000	\$5,016,213,000	\$9,899,902,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	CC - Improve the value of postse
Version Source	OFM