

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, Government Relations, Vice President for Finance and Administration, Assistant Attorney General, and the Executive Vice President and Provost.

Account	FY 2014	FY 2015	Biennial Total
FTE	51.2	52.0	51.6
001 General Fund			
001-1 State	\$7,976,000	\$7,972,000	\$15,948,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$1,274,000	\$1,273,000	\$2,547,000

Statewide Result Area: Improve the value of postsecondary learning

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.

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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	466.5	417.8	442.2
195 Energy Account			
195-6 Non-Appropriated	\$93,000	\$32,000	\$125,000
001 General Fund			
001-1 State	\$22,951,000	\$23,190,000	\$46,141,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$25,344,000	\$25,316,000	\$50,660,000
143 Inst of Higher Educ Morrill-Bankhead-Jones Act Acct - Federal Approps Account			
143-6 Non-Appropriated	\$5,789,000	\$5,790,000	\$11,579,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$7,387,000	\$7,435,000	\$14,822,000

Statewide Result Area: Improve the value of postsecondary learning

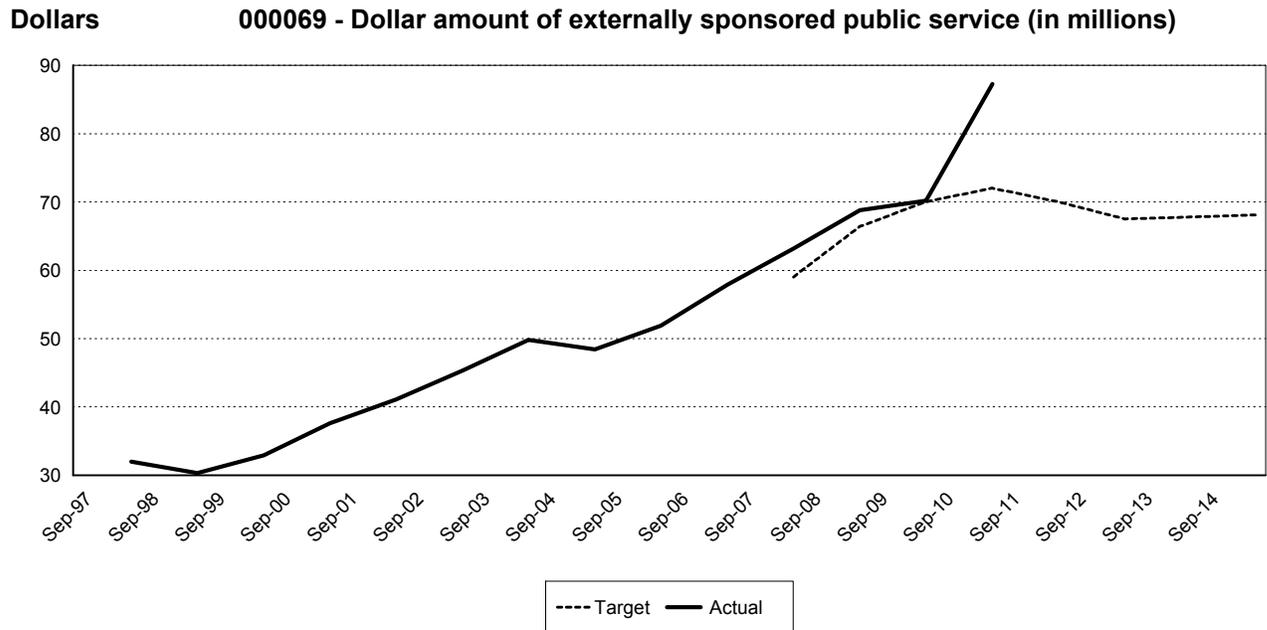
Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000069 The dollar amount of externally sponsored public service (in millions).			
Biennium	Period	Actual	Target
2013-15	Q8		\$68.1
	Q7		
	Q6		
	Q5		
	Q4		\$67.8
	Q3		
	Q2		
	Q1		
2011-13	Q8		\$67.5
	Q7		
	Q6		
	Q5		
	Q4		\$70
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$87.3	\$72
	Q7		
	Q6		
	Q5		
	Q4	\$70.2	\$70
	Q3		
	Q2		
	Q1		



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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	3,646.1	3,669.7	3,657.9
08A Education Legacy Trust Account			
08A-1 State	\$16,998,000	\$16,997,000	\$33,995,000
001 General Fund			
001-1 State	\$83,967,000	\$84,397,000	\$168,364,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$66,010,000	\$65,942,000	\$131,952,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$219,037,000	\$219,401,000	\$438,438,000

Statewide Result Area: Improve the value of postsecondary learning

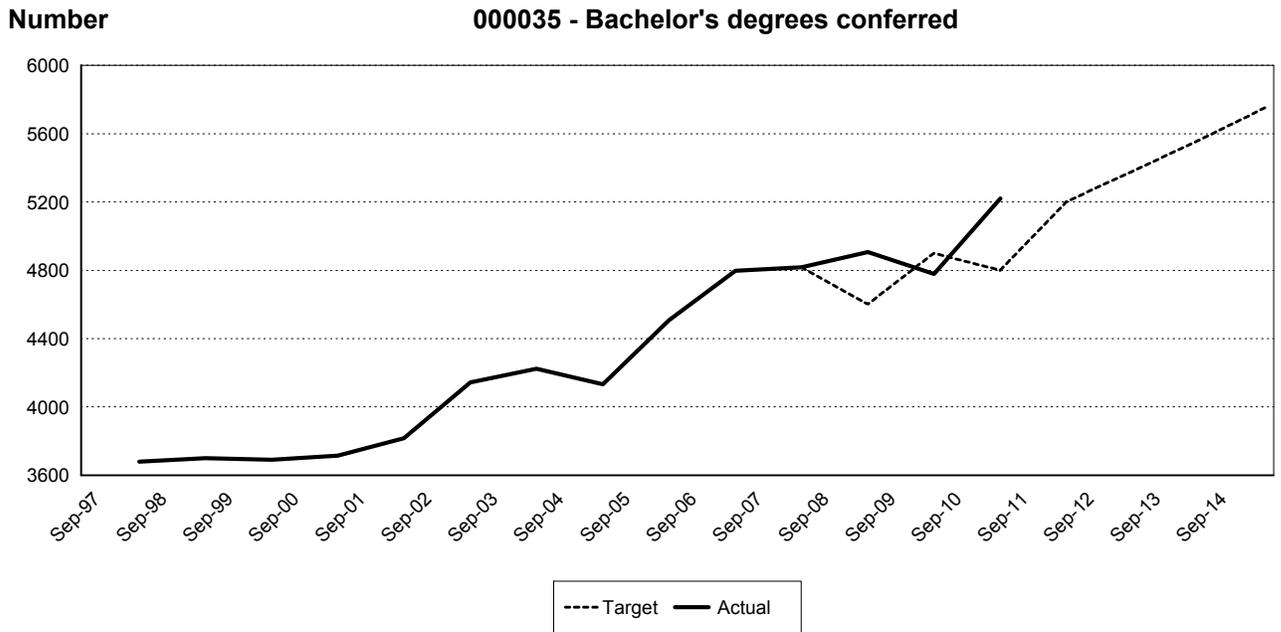
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

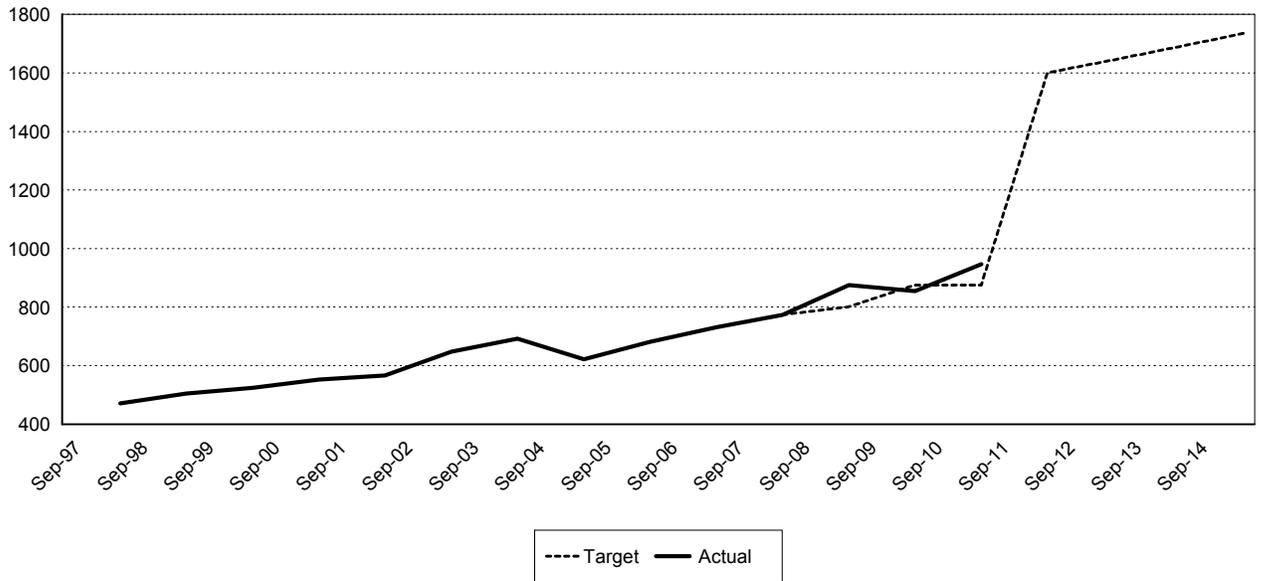
000035 The total number of Bachelor's degrees conferred.			
Biennium	Period	Actual	Target
2013-15	Q8		5,752
	Q7		
	Q6		
	Q5		
	Q4		5,560
	Q3		
	Q2		
	Q1		
2011-13	Q8		5,380
	Q7		
	Q6		
	Q5		
	Q4		5,200
	Q3		
	Q2		
	Q1		
2009-11	Q8	5,220	4,800
	Q7		
	Q6		
	Q5		
	Q4	4,779	4,900
	Q3		
	Q2		
	Q1		



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

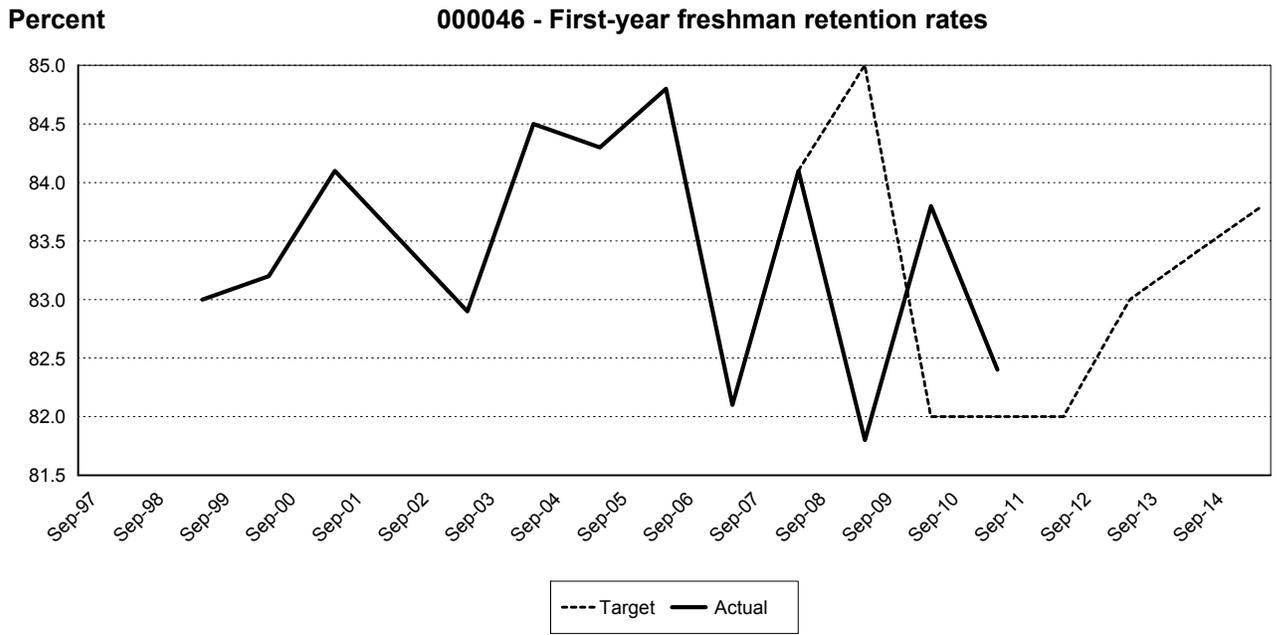
000037 The total number of Bachelor's degrees conferred in High Need / Demand / Cost disciplines.			
Biennium	Period	Actual	Target
2013-15	Q8		1,737
	Q7		
	Q6		
	Q5		
	Q4		1,690
	Q3		
	Q2		
	Q1		
2011-13	Q8		1,645
	Q7		
	Q6		
	Q5		
	Q4		1,600
	Q3		
	Q2		
	Q1		
2009-11	Q8	947	875
	Q7		
	Q6		
	Q5		
	Q4	855	875
	Q3		
	Q2		
	Q1		

Number **000037 - Bachelor's degrees conferred - High Need / Demand / Cost**



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

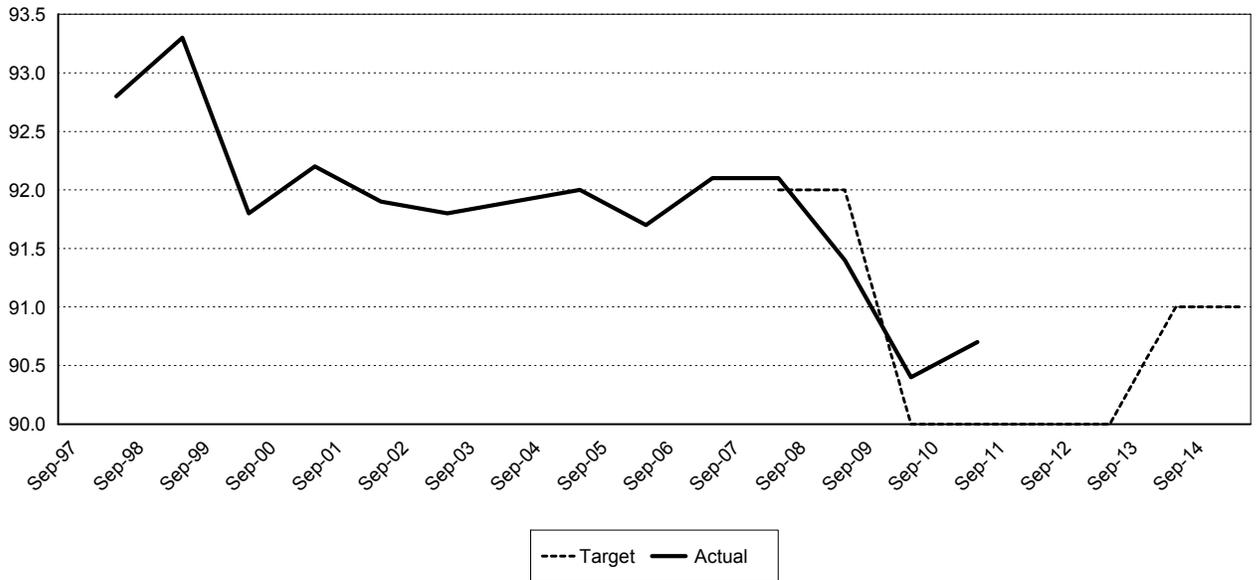
000046 First-year freshman retention rates.			
Biennium	Period	Actual	Target
2013-15	Q8		83.8%
	Q7		
	Q6		
	Q5		
	Q4		83.4%
	Q3		
	Q2		
	Q1		
2011-13	Q8		83%
	Q7		
	Q6		
	Q5		
	Q4		82%
	Q3		
	Q2		
	Q1		
2009-11	Q8	82.4%	82%
	Q7		
	Q6		
	Q5		
	Q4	83.8%	82%
	Q3		
	Q2		
	Q1		



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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
2013-15	Q8		91%
	Q7		
	Q6		
	Q5		
	Q4		91%
	Q3		
	Q2		
	Q1		
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	90.7%	90%
	Q7		
	Q6		
	Q5		
	Q4	90.4%	90%
	Q3		
	Q2		
	Q1		

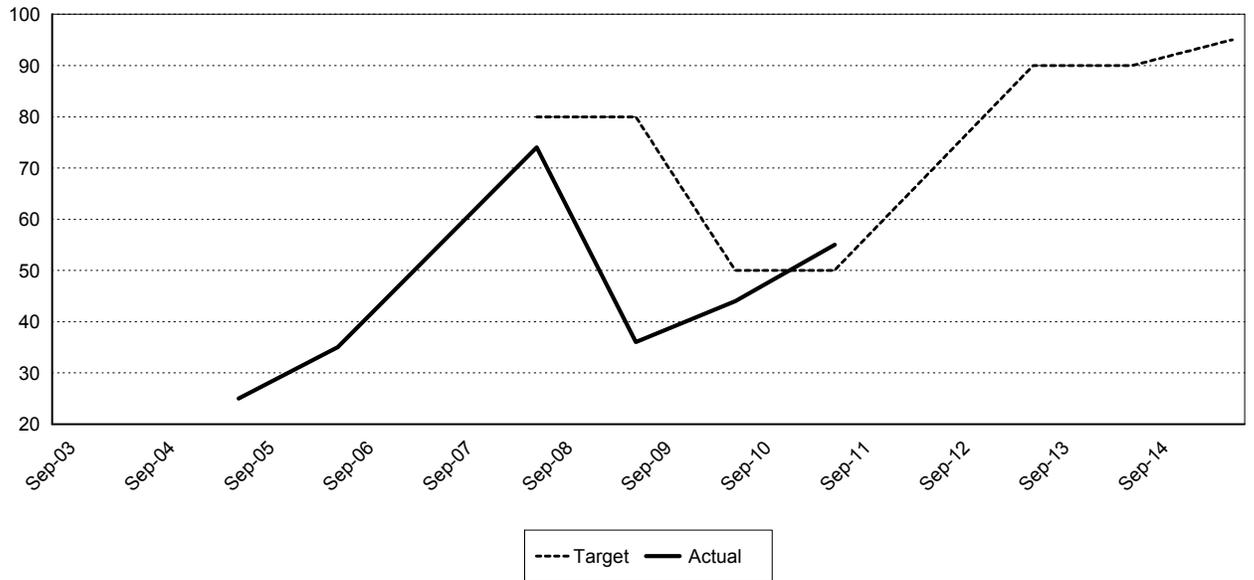
Percent 000048 - Percent of bachelor's degrees awarded to students not exceeding 125% of required credits for the



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

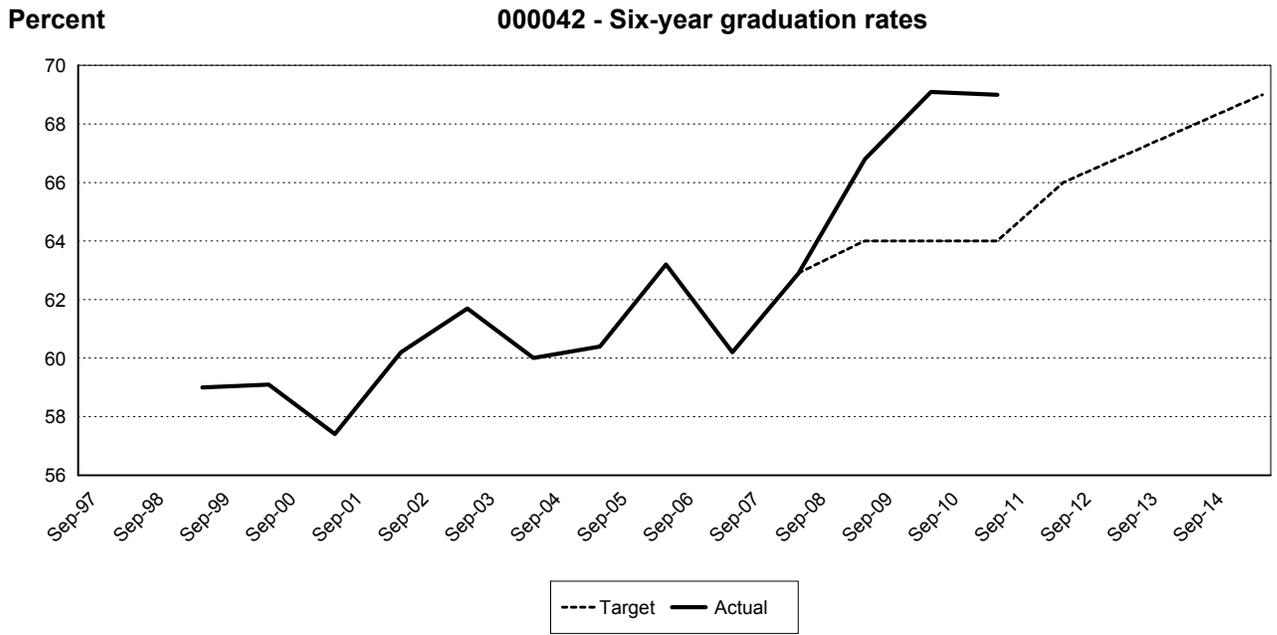
000050 The percentage of degree programs documenting improvements based on assessment of student learning outcomes.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		
2009-11	Q8	55%	50%
	Q7		
	Q6		
	Q5		
	Q4	44%	50%
	Q3		
	Q2		
	Q1		

Percent 000050 - Percent of degree programs documenting improvements based on assessment of student learning outcome



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

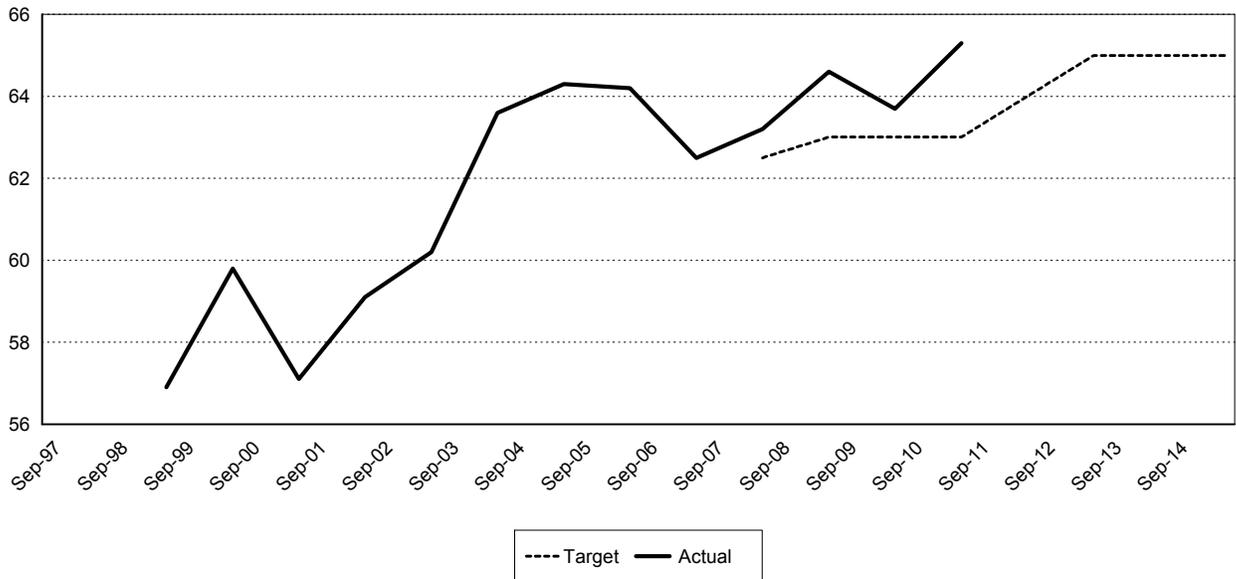
000042 Six-year graduation rates for first-time, full-time freshman.			
Biennium	Period	Actual	Target
2013-15	Q8		69%
	Q7		
	Q6		
	Q5		
	Q4		68%
	Q3		
	Q2		
	Q1		
2011-13	Q8		67%
	Q7		
	Q6		
	Q5		
	Q4		66%
	Q3		
	Q2		
	Q1		
2009-11	Q8	69%	64%
	Q7		
	Q6		
	Q5		
	Q4	69.1%	64%
	Q3		
	Q2		
	Q1		



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000044 Three-year graduation rates for Washington transfers with an AA degree.			
Biennium	Period	Actual	Target
2013-15	Q8		65%
	Q7		
	Q6		
	Q5		
	Q4		65%
	Q3		
	Q2		
	Q1		
2011-13	Q8		65%
	Q7		
	Q6		
	Q5		
	Q4		64%
	Q3		
	Q2		
	Q1		
2009-11	Q8	65.3%	63%
	Q7		
	Q6		
	Q5		
	Q4	63.7%	63%
	Q3		
	Q2		
	Q1		

Percent **000044 - Three-year graduation rates - WA transfers with an AA degree**



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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	1,955.4	1,936.5	1,946.0
001 General Fund			
001-1 State	\$41,722,000	\$42,142,000	\$83,864,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$179,726,000	\$179,551,000	\$359,277,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$4,388,000	\$4,383,000	\$8,771,000
143 Inst of Higher Educ Morrill-Bankhead-Jones Act Acct - Federal Approps Account			
143-6 Non-Appropriated	\$4,586,000	\$4,587,000	\$9,173,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$14,568,000	\$14,656,000	\$29,224,000

Statewide Result Area: Improve the value of postsecondary learning

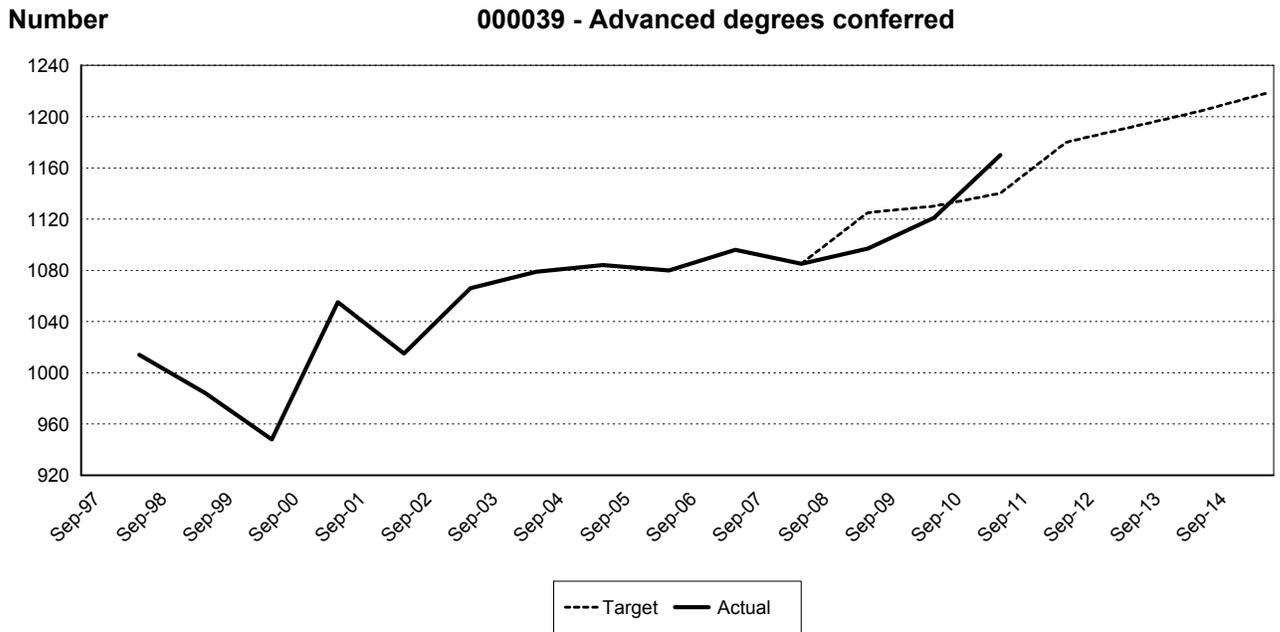
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

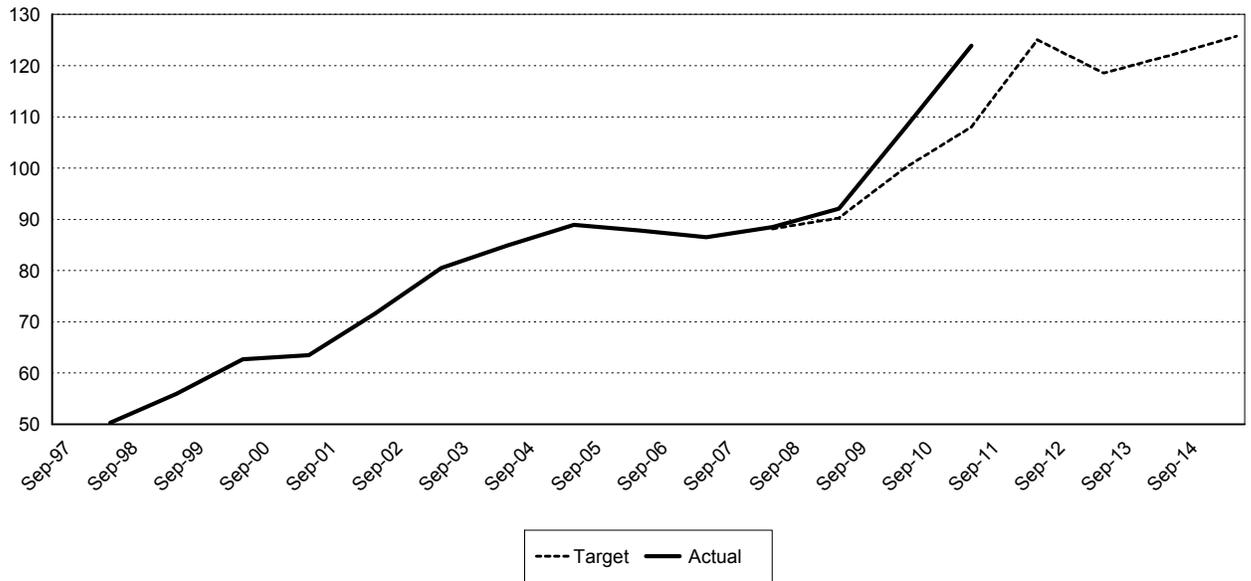
000039 The total number of advanced degrees conferred.			
Biennium	Period	Actual	Target
2013-15	Q8		1,218
	Q7		
	Q6		
	Q5		
	Q4		1,204
	Q3		
	Q2		
	Q1		
2011-13	Q8		1,192
	Q7		
	Q6		
	Q5		
	Q4		1,180
	Q3		
	Q2		
	Q1		
2009-11	Q8	1,170	1,140
	Q7		
	Q6		
	Q5		
	Q4	1,121	1,130
	Q3		
	Q2		
	Q1		



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000068 The dollar amount of externally sponsored research (in millions).			
Biennium	Period	Actual	Target
2013-15	Q8		\$125.7
	Q7		
	Q6		
	Q5		
	Q4		\$122
	Q3		
	Q2		
	Q1		
2011-13	Q8		\$118.5
	Q7		
	Q6		
	Q5		
	Q4		\$125
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$123.9	\$108
	Q7		
	Q6		
	Q5		
	Q4	\$107.8	\$100
	Q3		
	Q2		
	Q1		

Dollars **000068 - Dollar amount of externally sponsored research (in millions)**



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	6,119.2	6,076.0	6,097.6
GFS	\$156,616,000	\$157,701,000	\$314,317,000
Other	\$545,200,000	\$545,363,000	\$1,090,563,000
Total	\$701,816,000	\$703,064,000	\$1,404,880,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	365
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