

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 2014 | FY 2015 | Biennial Total |
|-----------------------------------------------------------------------|-------------|-------------|----------------|
| FTE | 18.9 | 18.9 | 18.9 |
| 148 Institutions of Higher Education - Dedicated Local Account | | | |
| 148-6 Non-Appropriated | \$204,000 | \$213,000 | \$417,000 |
| 149 Inst of HI ED-Operating Fees Acct | | | |
| 149-6 Non-Appropriated | \$1,911,000 | \$2,082,000 | \$3,993,000 |

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.

| Account | FY 2014 | FY 2015 | Biennial Total |
|-----------------------------------------------------------------------|--------------|--------------|----------------|
| FTE | 1,167.3 | 1,166.8 | 1,167.1 |
| 08A Education Legacy Trust Account | | | |
| 08A-1 State | \$7,790,000 | \$7,680,000 | \$15,470,000 |
| 001 General Fund | | | |
| 001-1 State | \$31,524,000 | \$31,462,000 | \$62,986,000 |
| 148 Institutions of Higher Education - Dedicated Local Account | | | |
| 148-6 Non-Appropriated | \$27,602,000 | \$28,768,000 | \$56,370,000 |
| 149 Inst of HI ED-Operating Fees Acct | | | |
| 149-6 Non-Appropriated | \$62,909,000 | \$68,483,000 | \$131,392,000 |

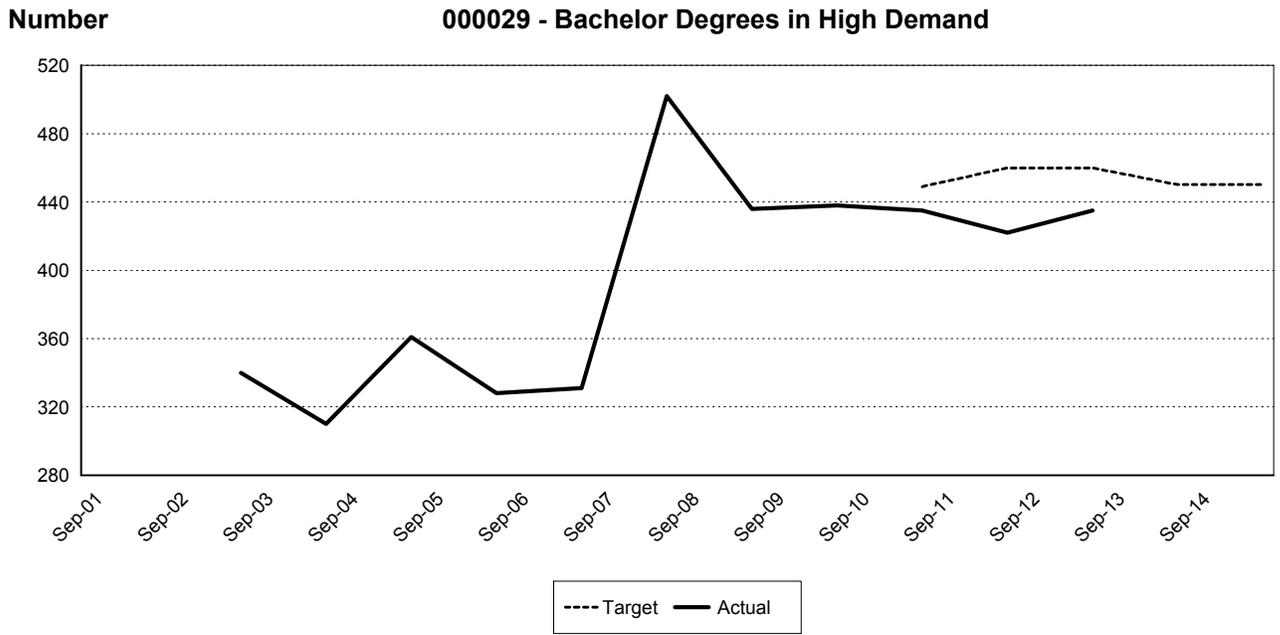
Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

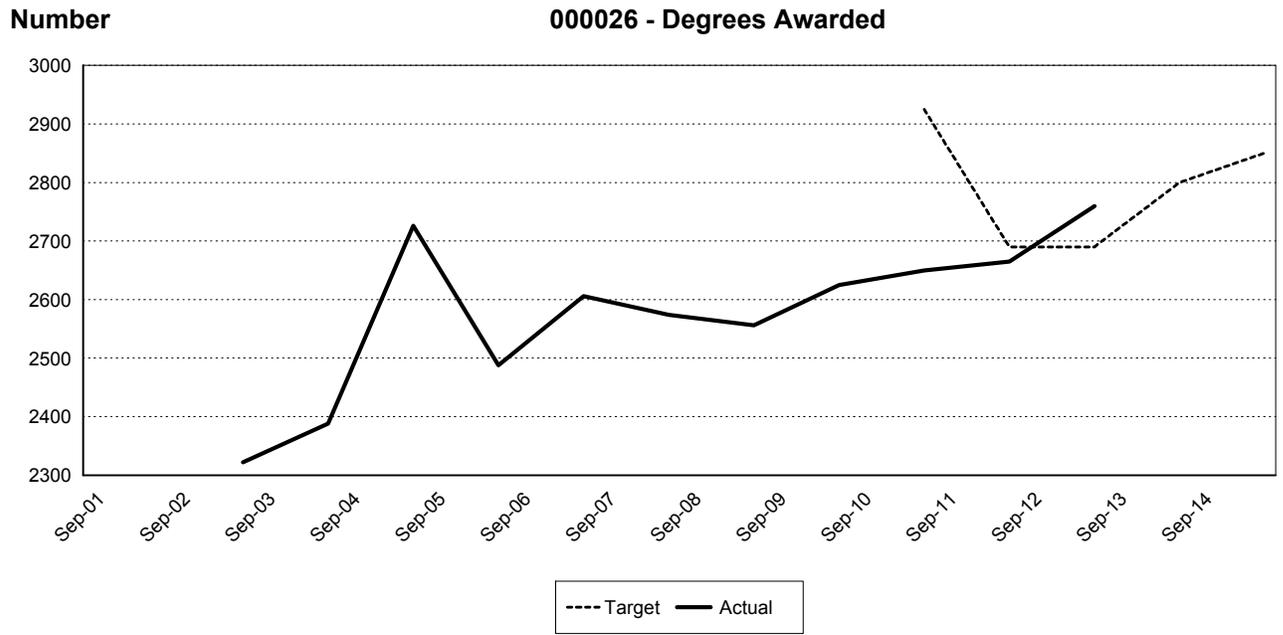
Improve the value of a university education for citizens of Washington State.

| 000029 Number of degrees awarded in High Demand areas | | | |
|--------------------------------------------------------------|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | |
| | A3 | | 450 |
| | A2 | | |
| | A2 | | 450 |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| 2011-13 | A3 | | |
| | A3 | 435 | 460 |
| | A2 | | |
| | A2 | 422 | 460 |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| 2009-11 | A3 | | |
| | A3 | 435 | 449 |
| | A2 | | |
| | A2 | 438 | |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |



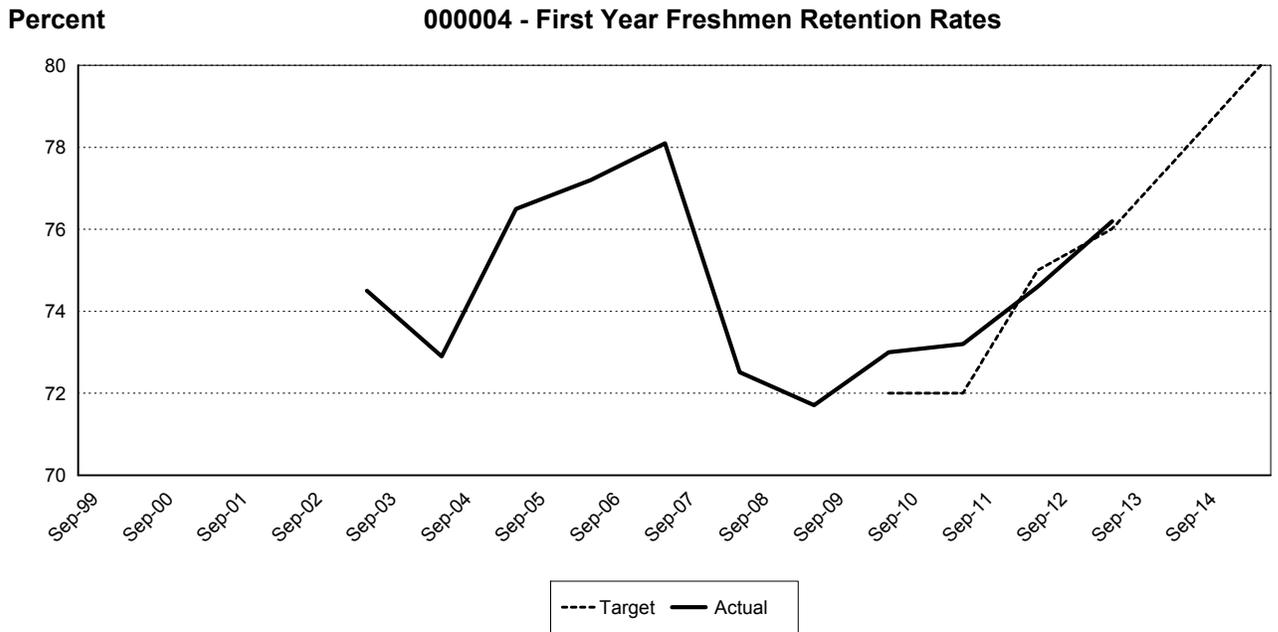
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

| 000026 Number of both undergraduate and graduate degrees awarded | | | | |
|-------------------------------------------------------------------------|---------------|---------------|---------------|-------|
| Biennium | Period | Actual | Target | |
| 2013-15 | A3 | | 2,850 | |
| | A2 | | 2,800 | |
| | A2 | | | |
| | A2 | | | |
| | A1 | | | |
| | A1 | | | |
| | 2011-13 | A3 | | |
| | | A3 | 2,760 | 2,690 |
| A2 | | | | |
| A2 | | 2,665 | 2,690 | |
| A2 | | | | |
| A2 | | | | |
| A1 | | | | |
| A1 | | | | |
| 2009-11 | A3 | | 2,925 | |
| | A3 | 2,650 | | |
| | A2 | | | |
| | A2 | 2,625 | | |
| | A2 | | | |
| | A2 | | | |
| | A1 | | | |
| | A1 | | | |



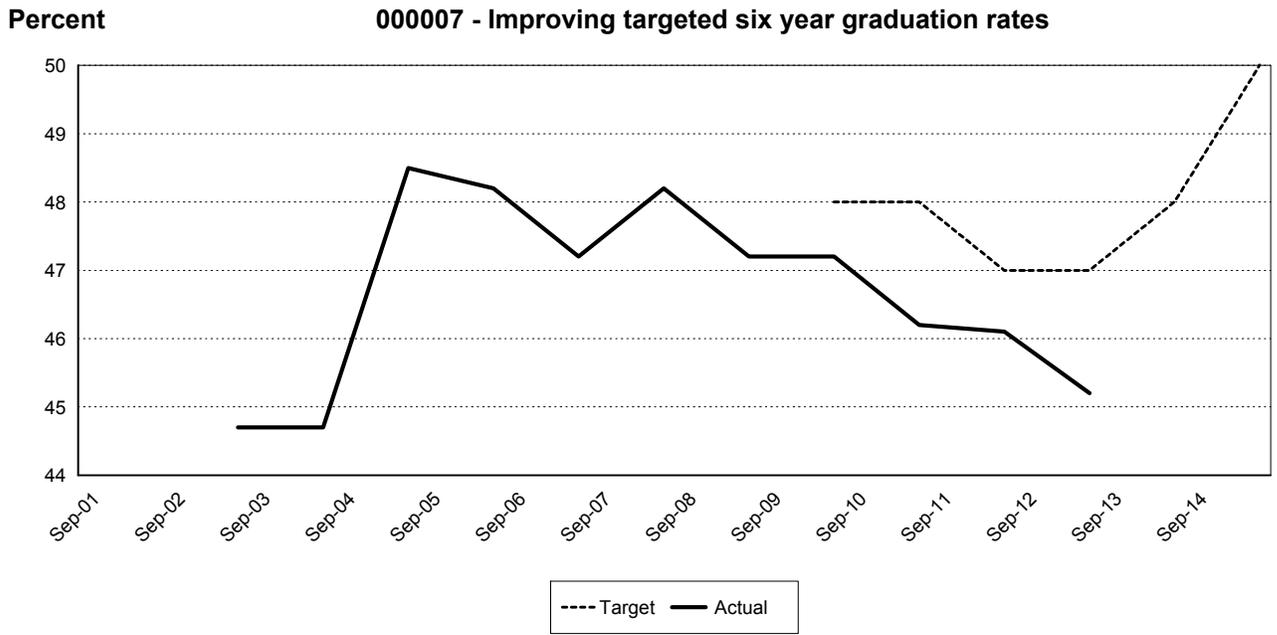
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

| 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 |
| 2013-15 | A3 | | |
| | A3 | | 80% |
| | A2 | | |
| | A2 | | 78% |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| | A1 | | |
| 2011-13 | A3 | | |
| | A3 | 76.2% | 76% |
| | A2 | | |
| | A2 | 74.6% | 75% |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| 2009-11 | A3 | | |
| | A3 | 73.2% | 72% |
| | A2 | | |
| | A2 | 73% | 72% |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |



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

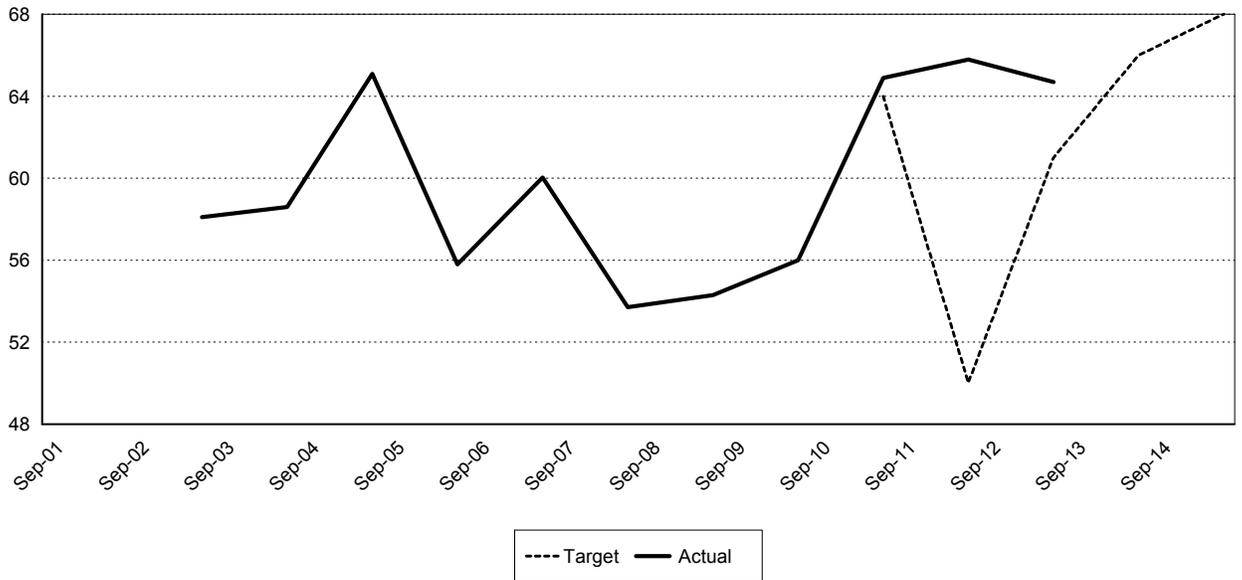
| 000007 Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years. | | | |
|-----------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | |
| | A3 | | 50% |
| | A2 | | |
| | A2 | | 48% |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| | A1 | | |
| 2011-13 | A3 | | |
| | A3 | 45.2% | 47% |
| | A2 | | |
| | A2 | 46.1% | 47% |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| 2009-11 | A3 | | |
| | A3 | 46.2% | 48% |
| | A2 | | |
| | A2 | 47.2% | 48% |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |



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

| 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 |
| 2013-15 | A3 | | |
| | A3 | | 68% |
| | A2 | | |
| | A2 | | 66% |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| | A1 | | |
| 2011-13 | A3 | | |
| | A3 | 64.7% | 61% |
| | A2 | | |
| | A2 | 65.8% | 50% |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| 2009-11 | A3 | | |
| | A3 | 64.9% | 64% |
| | A2 | | |
| | A2 | 56% | |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |

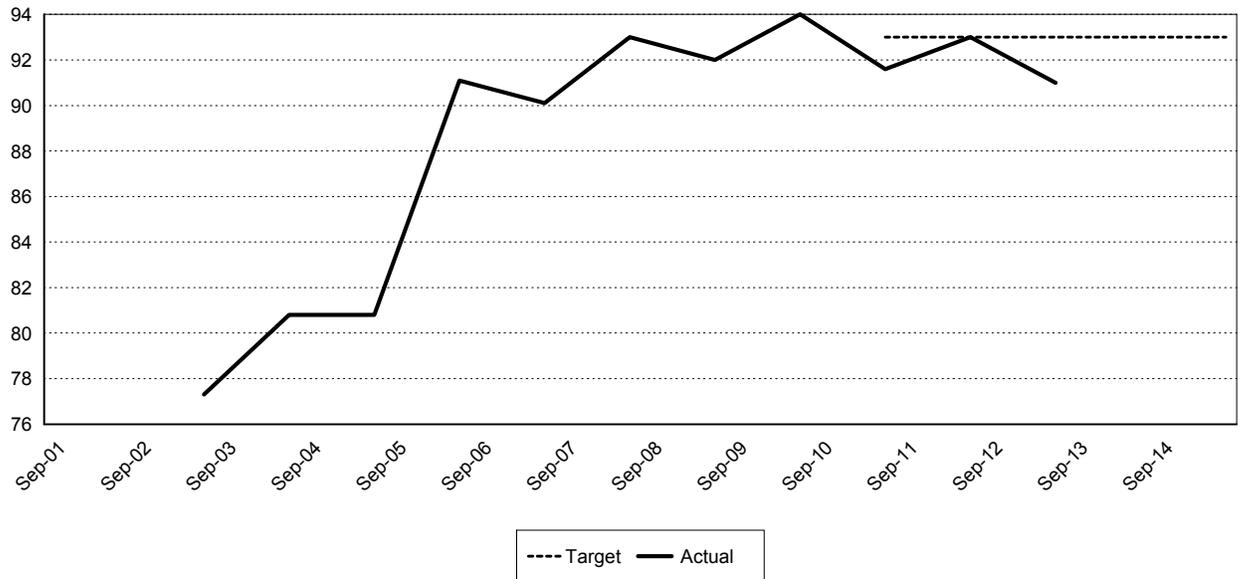
Percent 000020 - Improving targeted three year graduation rates for Washington Transfers with an AA Degree



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

| 000023 Percentage of students in a graduating cohort who did not exceed 125% of credits required for their degree. | | | |
|---------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2013-15 | A3 | | |
| | A3 | | 93% |
| | A2 | | |
| | A2 | | 93% |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| 2011-13 | A3 | | |
| | A3 | 91% | 93% |
| | A2 | | |
| | A2 | 93% | 93% |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |
| 2009-11 | A3 | | |
| | A3 | 91.6% | 93% |
| | A2 | | |
| | A2 | 94% | |
| | A2 | | |
| | A2 | | |
| | A1 | | |
| | A1 | | |

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 2014 | FY 2015 | Biennial Total |
|-----------------------------------------------------------------------|-------------|-------------|----------------|
| FTE | 26.2 | 26.5 | 26.4 |
| 001 General Fund | | | |
| 001-1 State | \$104,000 | \$109,000 | \$213,000 |
| 148 Institutions of Higher Education - Dedicated Local Account | | | |
| 148-6 Non-Appropriated | \$1,361,000 | \$1,419,000 | \$2,780,000 |
| 149 Inst of HI ED-Operating Fees Acct | | | |
| 149-6 Non-Appropriated | \$1,474,000 | \$1,656,000 | \$3,130,000 |

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 2014 | FY 2015 | Biennial Total |
|---------------------------------------------------------------------------|-------------|-------------|----------------|
| FTE | 93.5 | 93.7 | 93.6 |
| 001 General Fund | | | |
| 001-1 State | \$46,000 | \$48,000 | \$94,000 |
| 145 Institutions of Higher Education - Grant and Contracts Account | | | |
| 145-6 Non-Appropriated | \$9,150,000 | \$9,086,000 | \$18,236,000 |
| 148 Institutions of Higher Education - Dedicated Local Account | | | |
| 148-6 Non-Appropriated | \$626,000 | \$651,000 | \$1,277,000 |
| 149 Inst of HI ED-Operating Fees Acct | | | |
| 149-6 Non-Appropriated | \$655,000 | \$736,000 | \$1,391,000 |

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 2014 | FY 2015 | Biennial Total |
|--------------|----------------------|----------------------|----------------------|
| FTE's | 1,305.9 | 1,305.9 | 1,305.9 |
| GFS | \$31,674,000 | \$31,619,000 | \$63,293,000 |
| Other | \$113,682,000 | \$120,774,000 | \$234,456,000 |
| Total | \$145,356,000 | \$152,393,000 | \$297,749,000 |

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

| <u>Parameter</u> | <u>Entered As</u> |
|-------------------------------|---------------------------------|
| Budget Period | 2013-15 |
| Agency | 370 |
| 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 |