

ACTUAL
Washington State Office of Financial Management
FULL TIME EQUIVALENT (FTE)
BUDGET DRIVER REPORT 2006-07

Colleges & Universities ¹

Public Four Year Institution	Sum 2006 Qtr	Actual Fall 2006 Qtr/Sm	Actual Win 2007 Qtr	Actual Sp 2007 Qtr/Sm	Actual Annual Avg. 2006-2007	Budgeted 2006-2007	Actual		Optional ² Inst. Proj. 2006-07
							Annual Avg. Number	Variance Percent	
UW - Seattle ³	n.a.	34,592	33,881	32,016	33,497	33,367	130	0.39	n.a.
- Main	n.a.	34,569	33,852	31,982	33,468	n.a.	n.a.	n.a.	n.a.
- Even. Deg. Pro.	n.a.	23	29	34	29	n.a.	n.a.	n.a.	n.a.
- Bothell	n.a.	1,401	1,343	1,359	1,368	1,540	-172	-11.17	n.a.
- Tacoma	n.a.	1,853	1,806	1,688	1,782	1,869	-87	-4.65	n.a.
WSU - Pullman ⁴	n.a.	19,642	n.a.	18,154	18,898	18,982	-84	-0.44	n.a.
- Main	n.a.	18,277	n.a.	16,881	17,579	n.a.	n.a.	n.a.	n.a.
- Spokane	n.a.	1,365	n.a.	1,273	1,319	n.a.	n.a.	n.a.	n.a.
- TriCities	n.a.	693	n.a.	696	695	730	-35	-4.79	n.a.
- Vancouver	n.a.	1,702	n.a.	1,666	1,684	1,688	-4	-0.24	n.a.
CWU ⁵	n.a.	9,698	9,216	8,699	9,204	8,692	512	5.89	n.a.
EWU ⁶	n.a.	9,712	9,204	8,650	9,189	8,946	243	2.72	n.a.
TESC	n.a.	4,296	4,147	3,898	4,114	4,143	-29	-0.70	n.a.
WWU ⁷	n.a.	12,194	11,961	11,196	11,784	11,729	55	0.47	n.a.
Subtotal 4-Year					92,215	91,686	529	0.58	n.a.
4-Yr & 2-Yr Partnership Prog. ⁸	n.a.	20	34	36	30	120	-90	-75.00	n.a.
- CWU-Pierce College	n.a.	18	21	22	20	n.a.	n.a.	n.a.	n.a.
- CWU-Edmonds Com. Col.	n.a.	2	3	3	3	n.a.	n.a.	n.a.	n.a.
- EWU-Clark College	n.a.	n.a.	10	11	7	n.a.	n.a.	n.a.	n.a.
4-Yr & 2-Yr NSIS Prog. ⁹	n.a.	n.a.	n.a.	n.a.	0	250	-250	-100.00	n.a.
Subtotal 4&2 Year Program	n.a.	20	34	36	30	370	-340	-91.89	n.a.
TOTAL 4-YR FTEs					92,245	92,056	189	0.21	n.a.

Community College (CC) and Technical College (TC) System

Public Two Year Institution	Actual Sum 2006 Qtr	Actual Fall 2006 Qtr	Actual Win 2007 Qtr	Actual Sp 2007 Qtr	Actual Annual Avg. 2006-2007	Budgeted 2006-2007	Actual		Optional ² SBCTC Proj. 2006-07
							Annual Avg. Number	Variance Percent	
CTC ¹⁰	39,563	118,560	112,599	107,074	125,932	125,421	511	n.a.	None
Dislocated Workers P. (DWP) ¹¹	2,484	5,284	5,526	5,859	6,384	7,436	-1,052	n.a.	None
TOTAL 2-YR FTEs	42,047	123,844	118,125	112,933	132,316	132,857	-541	-0.41	None

TOTAL TWO+FOUR YEAR FTEs	224,561	224,913	-352	-0.16	n.a.
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¹ Actual 4-year institution reported FTE is based on the definitions adopted by the Enrollment Reporting Task Force formed in Spring 2000. Recommendations for reporting revisions have been effective beginning Summer 2005. WSU figures are in semester FTEs, others are in quarter FTEs. SBCTC=State Board of Com. & Tech. Col. System.

² OFM's method is explained in the cover letter. Institutional projected FTEs are optional. The corresponding explanation of each projected number, if shown, is included in the cover letter. "None" means "No Institutional Comments". "N.A." means "Not Applicable".

³ UW figures include 150 high demand program FTEs.

⁴ WSU figures include 80 high demand program FTEs. It has internally re-distributed main campus budgeted FTEs to other campuses.

⁵ CWU figures include 43 Higher Education Coordination Board (HECB) approved high demand program FTEs.

⁶ EWU figures include 27 HECB approved high demand program FTEs.

⁷ WWU figures include 25 HECB approved high demand program FTEs.

^{8&9} 4-Yr contract FTEs are in CTC budget but reported by contracting partners - the 120 Partnership and 250 NSIS FTEs will be specified during 2006-07.

⁹ NSIS = North Snohomish, Island, and Skagit counties higher education consortium.

¹⁰ CTC = Community and Technical Colleges. Figure includes 187 high demand program FTEs, however, does not include 120 FTE Partnership or 250 FTE NSIS program (see footnotes #8 & 9).

¹¹ Dislocated Workers Program is previously labeled WFT = Workforce Training Prog. Including Private Career College (PCC) FTEs.

**Supplement to Budget Driver Report, 2006-07
Annual Average FTE by Classification of Instructional Program (CIP) ^{*1}**

Four-Year College and Universities (including Distance Learning)

IPEDS-CIP Discipline ^{*1}	4-Year	UW	UW	UW	UW	WSU ^{*2}	WSU ^{*2}	WSU ^{*2}	WSU ^{*2}	CWU- ^{*7}			CWU- ^{*8}		EWU- ^{*9}	
	Total	Seattle	Eve. ^{*3}	Bothell	Tacoma	Pullman	Spo. ^{*4}	Tri. ^{*5}	Van. ^{*6}	CWU	Edmond	Pierce	EWU	Clark	TESC	WWU
Agri. and Nat. Resources	4,119	651	0	12	0	1,594	12	8	104	699	0	0	121	0	209	709
Architecture	961	633	1	0	0	238	48	0	0	0	0	0	41	0	0	0
Arts and Letters	25,077	9,171	1	584	814	3,885	63	57	262	2,063	0	1	2,086	0	2,547	3,543
Basic Skills	116	0	0	0	0	0	0	0	0	112	0	0	3	0	0	0
Business	8,494	2,171	11	408	393	1,832	0	93	227	1,460	2	0	749	0	106	1,041
Computer Science	2,064	774	0	103	151	183	0	36	32	134	0	0	326	0	69	254
Education	4,734	488	2	121	123	558	90	193	287	1,068	0	19	926	0	139	721
Engineering & Related Tech.	3,663	1,900	0	0	0	1,002	46	37	51	222	0	0	218	0	0	187
Health	6,440	3,032	0	99	89	1,251	981	94	91	51	0	0	540	0	98	112
Law	818	818	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sciences	16,762	7,306	0	0	24	3,656	18	78	203	1,253	0	0	1,626	0	456	2,142
Social Sciences	18,834	6,524	13	41	188	3,368	60	99	419	2,088	0	0	2,462	7	489	3,075
Trade	54	0	0	0	0	0	0	0	0	54	0	0	0	0	0	0
Unknown	108	0	0	0	0	12	1	0	7	0	0	0	89	0	0	0
Total 4-Yr FTEs	92,243	33,468	29	1,368	1,782	17,579	1,319	695	1,684	9,204	3	20	9,189	7	4,114	11,784

**Community and Technical College System
FTEs by Education Program, includes Distance Learning**

Public Two-Year Institution	Annualized 2006-07	Sum 06	Fall 06	Winter 07	Spring 07
CC + TC (+DWP) ^{*10}	132,316	42,047	123,844	118,125	112,933
Academic	52,600	15,914	49,812	47,165	44,909
Vocational (+PCC) ^{*11}	47,391	14,287	43,069	42,369	42,448
Basic Skills	20,662	8,803	18,301	17,892	16,990
Developmental	11,663	3,043	12,662	10,699	8,586

*1 IPEDS-CIP = Integrated Postsecondary Education Data System - Classification of Instructional Programs which is the federal report and education program compiled by higher education institutions to Department of Education -National Center for Education Statistics (NCES).

*2 In semester FTEs.

*3 UW Evening Degree Program.

*4 WSU Spokane.

*5 WSU TriCities.

*6 WSU Vancouver.

*7 CWU-Edmond Community College, 4&2 Yr Partnership Program.

*8 CWU-Pierce College, 4&2 Yr Partnership Program.

*9 EWU-Clark College, 4&2 Yr Partnership Program.

*10 CC = Community College, TC = Technical College, DWP = Dislocated Worker Program.

*11 PCC = Private Career College.

Sources: 4-year institution data is from Higher Education Enrollment Report (HEER) Table 14. 2-year system data is from Management Information System (MIS) report.