

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Improve the value of postsecondary learning

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

Agency: 340 - Student Achievement Council

A003 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 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$131,000	\$131,000	\$262,000
Other	\$0	\$0	\$0
Total	\$131,000	\$131,000	\$262,000

Expected Results

Washington residents should pay lower tuition to pursue optometry or osteopathy degrees. Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while students pay the equivalent of resident tuition. Decision makers will have access to WICHE studies in making policy decisions.

A004 Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition (GET) activity 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.

	FY 2014	FY 2015	Biennial Total
FTE's	37.7	39.3	38.5
GFS	\$0	\$0	\$0
Other	\$6,056,000	\$6,049,000	\$12,105,000
Total	\$6,056,000	\$6,049,000	\$12,105,000

Expected Results

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college.

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Agency: 340 - Student Achievement Council

000501 Number of students whose families began saving for college this year using the GET program (new accounts created).			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	7,635	
	A2		
	A2	9,440	
	A2		
	A2		
	A1		
2009-11	A3		
	A3	15,018	
	A2		
	A2	13,701	
	A2		
	A2		
	A1		
	A1		

A005 Student Financial Aid Programs

The agency 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 2014	FY 2015	Biennial Total
FTE's	40.3	40.3	40.3
GFS	\$247,466,000	\$247,108,000	\$494,574,000
Other	\$112,641,000	\$94,497,000	\$207,138,000
Total	\$360,107,000	\$341,605,000	\$701,712,000

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

Agency: 340 - Student Achievement Council

Expected Results

Over 80,000 students have better access to higher education because of financial aid facilitated by this activity.

002512			
<p>Closing the gap between tuition amounts and the value of an SNG award is an ongoing priority of the HECB. In 1999, the Legislature set a goal to make SNG awards "equivalent to the rate of tuition charged to resident undergraduate students attending Washington state public colleges and universities" (RCW 28B.92.020(1)). This measure communicates the degree to which Washington is achieving its higher education policy goals, as well as the HECB's success at advocating for those goals.</p>			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

002513			
<p>This measure pertains to the 2008 Master Plan objective to raise the level of educational attainment to create prosperity and opportunity in Washington State. It demonstrates higher education aspirations on the part of Washington residents, as well as awareness of financial aid opportunities that make college more affordable.</p>			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

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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 2014	FY 2015	Biennial Total
FTE's	466.5	417.8	442.2
GFS	\$22,951,000	\$23,190,000	\$46,141,000
Other	\$38,613,000	\$38,573,000	\$77,186,000
Total	\$61,564,000	\$61,763,000	\$123,327,000

Expected Results

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

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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
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		

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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 2014	FY 2015	Biennial Total
FTE's:	1,090.6	1,091.2	1,090.9
GFS:	\$49,727,000	\$48,666,000	\$98,393,000
Other:	\$68,189,000	\$68,459,000	\$136,648,000
Total:	\$117,916,000	\$117,125,000	\$235,041,000

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 2014	FY 2015	Biennial Total
FTE's:	500.0	500.0	500.0
GFS:	\$40,488,000	\$40,469,000	\$80,957,000
Other:	\$28,571,000	\$28,844,000	\$57,415,000
Total:	\$69,059,000	\$69,313,000	\$138,372,000

Expected Results

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

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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 2014	FY 2015	Biennial Total
FTE's	79.0	78.9	79.0
GFS	\$1,204,000	\$1,194,000	\$2,398,000
Other	\$9,454,000	\$9,454,000	\$18,908,000
Total	\$10,658,000	\$10,648,000	\$21,306,000

Expected Results

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

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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 2014	FY 2015	Biennial Total
FTE's	26.2	26.5	26.4
GFS	\$104,000	\$109,000	\$213,000
Other	\$2,835,000	\$3,075,000	\$5,910,000
Total	\$2,939,000	\$3,184,000	\$6,123,000

Expected Results

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

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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 2014	FY 2015	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$0	\$0	\$0
Other	\$26,000	\$26,000	\$52,000
Total	\$26,000	\$26,000	\$52,000

Expected Results

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

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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 2014	FY 2015	Biennial Total
FTE's	26.4	26.4	26.4
GFS	\$1,210,000	\$929,000	\$2,139,000
Other	\$1,384,000	\$1,398,000	\$2,782,000
Total	\$2,594,000	\$2,327,000	\$4,921,000

Expected Results

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

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Strategy: Provide access to high-quality research opportunities
Agency: 340 - Student Achievement Council

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 2014	FY 2015	Biennial Total
FTE's	22.0	21.4	21.7
GFS	\$2,480,000	\$2,404,000	\$4,884,000
Other	\$2,402,000	\$2,407,000	\$4,809,000
Total	\$4,882,000	\$4,811,000	\$9,693,000

Expected Results

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

002509			
This measure assesses a system-wide output that is not being captured elsewhere. It pertains to the HECB's objective to raise the level of educational attainment to create prosperity and opportunity in Washington State.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

002507			
This measure assesses a system-wide output that is not being captured elsewhere. It pertains to the HECB's objective to raise the level of educational attainment to create prosperity and opportunity in Washington State.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

002508			
This measure assesses a system-wide output that is not being captured elsewhere. It pertains to the HECB's objective to raise the level of educational attainment to create prosperity and opportunity in Washington State.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

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Strategy: Provide access to high-quality research opportunities
Agency: 340 - Student Achievement Council

002510			
Technology transfer data is also being measured and reported in support of the governor’s GMAP forums on economic vitality. This measure pertains to the HECB’s objective to promote economic growth and innovation in Washington.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

002511			
This is an aggregate of sub-baccalaureate degrees and certificates, baccalaureate degrees, and graduate and professional degrees awarded in engineering, engineering technologies, computer and information sciences, allied health and health sciences, transfer high-demand (STEM, 2-year institutions only), and construction technology (2-year institutions only).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		

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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 2014	FY 2015	Biennial Total
FTE's:	139.2	139.2	139.2
GFS:	\$3,800,000	\$3,800,000	\$7,600,000
Other:	\$16,570,000	\$16,586,000	\$33,156,000
Total:	\$20,370,000	\$20,386,000	\$40,756,000

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 2014	FY 2015	Biennial Total
FTE's:	7,216.6	7,218.9	7,217.8
GFS:	\$0	\$0	\$0
Other:	\$1,094,386,000	\$1,097,834,000	\$2,192,220,000
Total:	\$1,094,386,000	\$1,097,834,000	\$2,192,220,000

Expected Results

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

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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 2014	FY 2015	Biennial Total
FTE's	1,955.4	1,936.5	1,946.0
GFS	\$41,722,000	\$42,142,000	\$83,864,000
Other	\$203,268,000	\$203,177,000	\$406,445,000
Total	\$244,990,000	\$245,319,000	\$490,309,000

Expected Results

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

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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
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		

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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
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		

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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 2014	FY 2015	Biennial Total
FTE's	93.5	93.7	93.6
GFS	\$46,000	\$48,000	\$94,000
Other	\$10,431,000	\$10,473,000	\$20,904,000
Total	\$10,477,000	\$10,521,000	\$20,998,000

Expected Results

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

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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 2014	FY 2015	Biennial Total
FTE's:	125.7	125.7	125.7
GFS:	\$0	\$0	\$0
Other:	\$42,472,000	\$42,430,000	\$84,902,000
Total:	\$42,472,000	\$42,430,000	\$84,902,000

Expected Results

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

Appropriation Period: 2013-15 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 2014	FY 2015	Biennial Total
FTE's	44.4	44.4	44.4
GFS	\$221,000	\$232,000	\$453,000
Other	\$6,161,000	\$6,678,000	\$12,839,000
Total	\$6,382,000	\$6,910,000	\$13,292,000

Expected Results

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

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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 2014	FY 2015	Biennial Total
FTE's	180.3	180.3	180.3
GFS	\$490,000	\$488,000	\$978,000
Other	\$26,630,000	\$27,637,000	\$54,267,000
Total	\$27,120,000	\$28,125,000	\$55,245,000

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: 340 - Student Achievement Council

A002 Administration

Provide executive leadership (executive director, deputy director, and executive assistant) and overhead services for the agency.

	FY 2014	FY 2015	Biennial Total
FTE's	3.4	3.4	3.4
GFS	\$352,000	\$349,000	\$701,000
Other	\$257,000	\$260,000	\$517,000
Total	\$609,000	\$609,000	\$1,218,000

Expected Results

Agency operations allow it to successfully carry out its mission.

002503 This measure responds directly to the governor's Washington Learns initiative and its goal of reaching the 60th percentile in system-wide per-student funding in the Global Challenge States. This measure communicates the degree to which Washington is achieving its higher education policy goals, as well as the WSAC's success at advocating for those goals.

Biennium	Period	Actual	Target
2013-15	A3		
	A2		

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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 2014	FY 2015	Biennial Total
FTE's:	915.9	913.9	914.9
GFS:	\$23,436,000	\$23,276,000	\$46,712,000
Other:	\$107,230,000	\$103,600,000	\$210,830,000
Total:	\$130,666,000	\$126,876,000	\$257,542,000

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 2014	FY 2015	Biennial Total
FTE's:	174.4	174.2	174.3
GFS:	\$4,464,000	\$4,433,000	\$8,897,000
Other:	\$15,828,000	\$14,941,000	\$30,769,000
Total:	\$20,292,000	\$19,374,000	\$39,666,000

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 2014	FY 2015	Biennial Total
FTE's:	5,499.9	5,524.7	5,512.3
GFS:	\$135,150,000	\$134,111,000	\$269,261,000
Other:	\$617,800,000	\$593,834,000	\$1,211,634,000
Total:	\$752,950,000	\$727,945,000	\$1,480,895,000

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

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 2014	FY 2015	Biennial Total
FTE's:	300.6	300.5	300.6
GFS:	\$13,645,000	\$13,553,000	\$27,198,000
Other:	\$30,212,000	\$26,733,000	\$56,945,000
Total:	\$43,857,000	\$40,286,000	\$84,143,000

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 2014	FY 2015	Biennial Total
FTE's:	893.5	892.5	893.0
GFS:	\$25,790,000	\$25,612,000	\$51,402,000
Other:	\$99,033,000	\$94,238,000	\$193,271,000
Total:	\$124,823,000	\$119,850,000	\$244,673,000

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

	FY 2014	FY 2015	Biennial Total
FTE's	732.7	731.7	732.2
GFS	\$18,876,000	\$18,733,000	\$37,609,000
Other	\$82,632,000	\$79,557,000	\$162,189,000
Total	\$101,508,000	\$98,290,000	\$199,798,000

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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Strategy: Provide convenient and efficient post-secondary education
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, Government Relations, Vice President for Finance and Administration, Assistant Attorney General, and the Executive Vice President and Provost.

	FY 2014	FY 2015	Biennial Total
FTE's:	51.2	52.0	51.6
GFS:	\$7,976,000	\$7,972,000	\$15,948,000
Other:	\$1,274,000	\$1,273,000	\$2,547,000
Total:	\$9,250,000	\$9,245,000	\$18,495,000

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 2014	FY 2015	Biennial Total
FTE's:	3,646.1	3,669.7	3,657.9
GFS:	\$83,967,000	\$84,397,000	\$168,364,000
Other:	\$302,045,000	\$302,340,000	\$604,385,000
Total:	\$386,012,000	\$386,737,000	\$772,749,000

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 Version: 2C - Enacted Recast

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
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 Version: 2C - Enacted Recast

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

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		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

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 Version: 2C - Enacted Recast

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

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		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

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		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

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 Version: 2C - Enacted Recast

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

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		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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 2014	FY 2015	Biennial Total
FTE's	1,167.3	1,166.8	1,167.1
GFS	\$31,524,000	\$31,462,000	\$62,986,000
Other	\$98,301,000	\$104,931,000	\$203,232,000
Total	\$129,825,000	\$136,393,000	\$266,218,000

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	
2013-15	A3		450	
	A2		450	
	A2			
	A2			
	A1			
	A1			
	2011-13	A3	435	460
		A2		
A2		422	460	
A2				
A1				
A1				
2009-11		A3	435	449
	A2			
	A2	438		
	A2			
	A1			
	A1			

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

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		
	A2		
	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 Version: 2C - Enacted Recast

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
2013-15	A3		
	A3		50%
	A2		
	A2		48%
	A2		
	A2		
	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 Version: 2C - Enacted Recast

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
2013-15	A3		
	A3		68%
	A2		
	A2		66%
	A2		
	A2		
	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		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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
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		

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 2014	FY 2015	Biennial Total
FTE's	18.9	18.9	18.9
GFS	\$0	\$0	\$0
Other	\$2,115,000	\$2,295,000	\$4,410,000
Total	\$2,115,000	\$2,295,000	\$4,410,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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 2014	FY 2015	Biennial Total
FTE's	16.0	16.0	16.0
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 2014	FY 2015	Biennial Total
FTE's	1,076.2	1,078.2	1,077.2
GFS	\$29,719,000	\$29,533,000	\$59,252,000
Other	\$77,734,000	\$80,188,000	\$157,922,000
Total	\$107,453,000	\$109,721,000	\$217,174,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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 2014	FY 2015	Biennial Total
FTE's	20.5	20.5	20.5
GFS	\$616,000	\$408,000	\$1,024,000
Other	\$1,713,000	\$1,944,000	\$3,657,000
Total	\$2,329,000	\$2,352,000	\$4,681,000

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 2014	FY 2015	Biennial Total
FTE's	525.1	522.7	523.9
GFS	\$16,188,000	\$16,258,000	\$32,446,000
Other	\$37,152,000	\$38,104,000	\$75,256,000
Total	\$53,340,000	\$54,362,000	\$107,702,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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 2014	FY 2015	Biennial Total
FTE's	997.3	1,001.2	999.3
GFS	\$30,462,000	\$30,349,000	\$60,811,000
Other	\$86,937,000	\$88,496,000	\$175,433,000
Total	\$117,399,000	\$118,845,000	\$236,244,000

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 2014	FY 2015	Biennial Total
FTE's	421.9	424.3	423.1
GFS	\$13,590,000	\$13,540,000	\$27,130,000
Other	\$24,616,000	\$25,052,000	\$49,668,000
Total	\$38,206,000	\$38,592,000	\$76,798,000

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: 2013-15 Version: 2C - Enacted Recast

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 2014	FY 2015	Biennial Total
FTE's	4,965.7	4,968.3	4,967.0
GFS	\$209,027,000	\$209,461,000	\$418,488,000
Other	\$155,216,000	\$156,851,000	\$312,067,000
Total	\$364,243,000	\$366,312,000	\$730,555,000

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 2014	FY 2015	Biennial Total
FTE's	2,354.8	2,357.0	2,355.9
GFS	\$72,641,000	\$71,946,000	\$144,587,000
Other	\$122,523,000	\$123,591,000	\$246,114,000
Total	\$195,164,000	\$195,537,000	\$390,701,000

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.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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 2014	FY 2015	Biennial Total
FTE's	73.9	74.2	74.1
GFS	\$0	\$0	\$0
Other	\$70,957,000	\$72,573,000	\$143,530,000
Total	\$70,957,000	\$72,573,000	\$143,530,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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 2014	FY 2015	Biennial Total
FTE's	274.4	274.1	274.3
GFS	\$8,089,000	\$8,035,000	\$16,124,000
Other	\$30,317,000	\$28,771,000	\$59,088,000
Total	\$38,406,000	\$36,806,000	\$75,212,000

Expected Results

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

Appropriation Period: 2013-15 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 2014	FY 2015	Biennial Total
FTE's:	20.7	20.7	20.7
GFS:	\$0	\$0	\$0
Other:	\$2,422,000	\$2,281,000	\$4,703,000
Total:	\$2,422,000	\$2,281,000	\$4,703,000

Expected Results

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

Appropriation Period: 2013-15 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
2013-15	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%
2011-13	Q8	53.13%	0%
	Q7	51.7%	
	Q6	53.86%	
	Q5	56.02%	
	Q4	59.44%	0%
	Q3	50.79%	
	Q2	43.7%	
	Q1	33%	
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		

Appropriation Period: 2013-15 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 2014	FY 2015	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$0	\$0	\$0
Other	\$261,000	\$258,000	\$519,000
Total	\$261,000	\$258,000	\$519,000

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 2014	FY 2015	Biennial Total
FTE's	2.5	2.7	2.6
GFS	\$217,000	\$201,000	\$418,000
Other	\$96,000	\$96,000	\$192,000
Total	\$313,000	\$297,000	\$610,000

Appropriation Period: 2013-15 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
2013-15	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4		97%
	Q3		
	Q2		
	Q1		
2011-13	Q8	99.43%	97%
	Q7		
	Q6		
	Q5		
	Q4	98.9%	97%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.4%	97%
	Q7		
	Q6		
	Q5		
	Q4	99.5%	96%
	Q3		
	Q2		
	Q1		

A007 Workforce Research and Performance Accountability

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

	FY 2014	FY 2015	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$171,000	\$155,000	\$326,000
Other	\$80,000	\$80,000	\$160,000
Total	\$251,000	\$235,000	\$486,000

Appropriation Period: 2013-15 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
2013-15	Q8		160,000
	Q7		
	Q6		
	Q5		
	Q4		160,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	254,360	160,000
	Q7		
	Q6		
	Q5		
	Q4	161,880	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 2014	FY 2015	Biennial Total
FTE's	8.9	8.9	8.9
GFS	\$582,000	\$562,000	\$1,144,000
Other	\$10,752,000	\$10,752,000	\$21,504,000
Total	\$11,334,000	\$11,314,000	\$22,648,000

Appropriation Period: 2013-15 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
2013-15	Q8		120
	Q7		
	Q6		
	Q5		
	Q4		120
	Q3		
	Q2		
	Q1		
2011-13	Q8	226	120
	Q7		
	Q6		
	Q5		
	Q4	113	2,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	2,901	2,000
	Q7		
	Q6		
	Q5		
	Q4	976	1,900
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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
2013-15	Q8		40
	Q7		
	Q6		
	Q5		
	Q4		40
	Q3		
	Q2		
	Q1		
2011-13	Q8	30	40
	Q7		
	Q6		
	Q5		
	Q4	37	40
	Q3		
	Q2		
	Q1		
2009-11	Q8	42	80
	Q7		
	Q6		
	Q5		
	Q4	31	80
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 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
2013-15	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4		82%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	82%
	Q7		
	Q6		
	Q5		
	Q4	80%	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 2014	FY 2015	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$285,000	\$254,000	\$539,000
Other	\$0	\$0	\$0
Total	\$285,000	\$254,000	\$539,000

Appropriation Period: 2013-15 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
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	90%	82%
	Q3		
	Q2		
	Q1		
2009-11	Q8		82%
	Q7		
	Q6		
	Q5		
	Q4	84%	81%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

000881 Number of Skill Panels			
Biennium	Period	Actual	Target
2013-15	Q8		27
	Q7		
	Q6		
	Q5		
	Q4		27
	Q3		
	Q2		
	Q1		
2011-13	Q8	29	27
	Q7		
	Q6		
	Q5		
	Q4	28	27
	Q3		
	Q2		
	Q1		
2009-11	Q8	28	27
	Q7		
	Q6		
	Q5		
	Q4	22	25
	Q3		
	Q2		
	Q1		

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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 2014	FY 2015	Biennial Total
FTE's	846.3	845.7	846.0
GFS	\$0	\$0	\$0
Other	\$97,988,000	\$96,103,000	\$194,091,000
Total	\$97,988,000	\$96,103,000	\$194,091,000

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 2014	FY 2015	Biennial Total
FTE's	4,841.0	4,843.2	4,842.1
GFS	\$198,379,000	\$198,457,000	\$396,836,000
Other	\$180,804,000	\$183,005,000	\$363,809,000
Total	\$379,183,000	\$381,462,000	\$760,645,000

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: 2013-15 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 2014	FY 2015	Biennial Total
FTE's:	4.1	4.1	4.1
GFS:	\$327,000	\$306,000	\$633,000
Other:	\$14,672,000	\$17,732,000	\$32,404,000
Total:	\$14,999,000	\$18,038,000	\$33,037,000

000879 Number of Career and Technical Education (CTE) students enrolled in Program of Study.			
Biennium	Period	Actual	Target
2013-15	Q8		60,000
	Q7		
	Q6		
	Q5		
	Q4		60,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	60,500	60,000
	Q7		
	Q6		
	Q5		
	Q4	60,429	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: 2013-15 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
2013-15	Q8		17%
	Q7		
	Q6		
	Q5		
	Q4		17%
	Q3		
	Q2		
	Q1		
2011-13	Q8	12%	17%
	Q7		
	Q6		
	Q5		
	Q4	17.3%	17%
	Q3		
	Q2		
	Q1		
2009-11	Q8	17.9%	3.36%
	Q7		
	Q6		
	Q5		
	Q4	12.38%	3.78%
	Q3		
	Q2		
	Q1		

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Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	41,901.1	41,894.7	41,897.9
GFS	\$1,337,513,000	\$1,334,273,000	\$2,671,786,000
Other	\$3,952,568,000	\$3,918,988,000	\$7,871,556,000
Total	\$5,290,081,000	\$5,253,261,000	\$10,543,342,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	CC - Improve the value of po
Version Source	OFM