

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

375 - Central Washington University

A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

Account	FY 2016	FY 2017	Biennial Total
FTE	136.9	119.4	128.2
08A Education Legacy Trust Account			
08A-1 State	\$0	\$64,000	\$64,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$9,827,000	\$9,531,000	\$19,358,000

Statewide Result Area: World Class Education

Statewide Strategy: Provide convenient and efficient post-secondary education

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.

Account	FY 2016	FY 2017	Biennial Total
FTE	1,363.1	1,381.0	1,372.1
08A Education Legacy Trust Account			
08A-1 State	\$9,538,000	\$9,538,000	\$19,076,000
001 General Fund			
001-1 State	\$36,958,000	\$47,578,000	\$84,536,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$23,776,000	\$23,822,000	\$47,598,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$25,983,000	\$26,629,000	\$52,612,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$51,438,000	\$46,976,000	\$98,414,000

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Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

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

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.

Account	FY 2016	FY 2017	Biennial Total
FTE	2.3	1.9	2.1
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$154,000	\$140,000	\$294,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

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

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	1,502.3	1,502.3	1,502.3
GFS	\$36,958,000	\$47,578,000	\$84,536,000
Other	\$120,716,000	\$116,700,000	\$237,416,000
Total	\$157,674,000	\$164,278,000	\$321,952,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	375
Version	2D - 2016 Supplemental 1 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