

# Washington State University

RCW 28B.30, 28B.45

## Current Law Budget

Request	\$1,627,313,000	
Net change from current biennium	\$37,171,998	Increase
Percent change from current biennium	2.3%	Increase

Washington State University is the state's land grant research university, offering graduate and undergraduate education in a broad range of subject areas. The university operates in Everett, Pullman, Spokane, the Tri Cities, and Vancouver and offers distance education throughout the state. The university's land grant charter assigns special responsibilities in agricultural research, engineering, extension services, and international and business development.

To meet its teaching, research, and public service responsibilities, the university is organized into several colleges and professional schools. These include the colleges of Agricultural, Human, and Natural Resource Sciences; The Carson College of Business; Education; The Voiland College of Engineering and Architecture; Arts and Sciences; The Murrow College of Communication; the Elson S. Floyd College of Medicine; Nursing; Pharmacy; and Veterinary Medicine. The university's agricultural research and extension activities occur at the main campus in Pullman, ten research units in various climatic regions, and extension offices in each county.

### Agency Mission

As a public, land grant, and research institution of distinction, Washington State University enhances the intellectual, creative, and practical abilities of the individuals, institutions, and communities that we serve by fostering learning, inquiry, and engagement.

## Agency Level Summary

### Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
389,232,000	309,805	General Fund - Basic Account - State	309,898,002	388,922,195	449,974,000
33,995,000		Education Legacy Trust Account - State	33,995,000	33,995,000	33,995,000
276,000		Dedicated Marijuana Acct - State		276,000	1,362,000
<u>423,503,000</u>	<u>309,805</u>	<b>Total Appropriated Funds</b>	<u>343,893,002</u>	<u>423,193,195</u>	<u>485,331,000</u>
		<b>Non-Appropriated Funds</b>			
		Inst of Hi Ed-Federal Approp Acct - Non-Appropriated	20,859,780	19,357,901	17,640,000
		Inst of Hi Ed-Grants/Contracts Acct - Non-Appropriated	402,445,710	411,328,046	413,131,000
		Inst of Hi Ed-Grants/Contracts Acct - Nonapprop Fed Stimulus	1,243,126	48,414	
		Inst of Hi Ed-Dedicated Local Acct - Non-Appropriated	228,678,039	244,422,941	252,747,000
		Inst of HI ED-Operating Fees Acct - Non-Appropriated	493,118,858	491,790,505	458,464,000
		Energy Account - Non-Appropriated	50,213		
		<b>Total Non-Appropriated Funds</b>	<u>1,146,395,726</u>	<u>1,166,947,807</u>	<u>1,141,982,000</u>

## Capital Budget: Summary\*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
84,132,844	9,500,000	State Building Construction Account - State	50,453,718	74,632,844	71,400,000
54,170,378	7,636,842	WSU Building Account - State	41,887,770	46,533,536	44,577,000
2,336,000		Common School Construction Account - State		2,336,000	
<u>140,639,222</u>	<u>17,136,842</u>	Total Appropriated Funds	<u>92,341,488</u>	<u>123,502,380</u>	<u>115,977,000</u>

\*For detail projects, see 2017-19 Capital Plan.

## Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	138,293,566	10.2%	99,852,274	6.7%	37,171,998	2.3%

## Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	6,468.0	6,599.1	3,965.7	6,375.3	6,523.2

## **Agency Local Funds**

### **Stores Account**

This account records the transactions of the alcohol, central, surplus, and postage stores.

### **Printing Account**

This account records the transactions of units in the Office of Publications, such as printing, photography, and binding.

### **Other Facilities Account**

This account records the transactions of the feed plant, farm services, office machine repair service, Spokane Nursing Center parking operation, administrative copy center, bioanalytical laboratory services, electron microscope, equipment rental pool, and telecommunications.

### **Motor Pool Account**

This account records the transactions of the service garage and car purchase account.

### **Associated Students Account**

The following activities operate within the ASWSU activities account: intercollegiate athletics, ASWSU activities, publications, Wilson Compton Union, Graduate Student Association, Intramural Program, and Child Care Services. The funds are deposited with the University controller and disbursements are made in that office.

### **Other Enterprises Account**

This account records transactions of the Performing Arts Coliseum and the equine infectious anemia testing facility which provides testing services both within and outside the state.

### **Housing and Food Account**

The Housing and Food Service system exists to provide suitable housing and food service for the students and to provide interim housing for a small portion of staff members. The system is an integrated business type activity with total financial responsibility.

### **Scholarships and Fellowships Account**

This account consists of gifts, grants, and earnings from investments for established scholarships and fellowships. The terms and conditions of each gift providing scholarships and fellowships are stringently observed.

### **Parking Account**

This account supports parking services on campus.

### **Endowment Account**

This account is used for funds and property received from endowments, scholarships, fellowships, memorials, prizes under provisions of wills, trust agreements, and gifts.

**Statement of Local Fund Balances**

	<b>7/1/15</b>	<b>6/30/17</b>	<b>2017-19</b>	<b>2017-19</b>	<b>6/30/19</b>
	<b>Fund Balance</b>	<b>Estimated Fund Balance</b>	<b>Estimated Revenues</b>	<b>Estimated Expenditures</b>	<b>Estimated Fund Balance</b>
<b>Non-Budgeted Funds</b>					
Stores Account	2,518,000	1,516,000	11,000,000	11,000,000	1,516,000
Printing Account	1,052,000	0	11,000,000	11,000,000	0
Other Facilities Account	3,805,000	1,804,000	41,000,000	42,000,000	804,000
Motor Pool Account	3,451,000	1,714,000	3,600,000	5,200,000	114,000
Associated Students' Account	0	0	181,800,000	181,800,000	0
Other Enterprises Account	26,299,000	19,978,000	63,100,000	68,600,000	14,478,000
Housing and Food Account	50,693,000	21,712,000	121,300,000	130,000,000	13,012,000
Scholarships and Fellowships Account	67,371,000	67,371,000	262,100,000	237,900,000	91,571,000
Parking Account	12,950,000	14,545,000	13,900,000	12,900,000	15,545,000
Endowment Account	49,771,000	58,995,000	2,700,000	0	61,695,000
<b>Total Non-Budgeted Funds</b>	<b>217,910,000</b>	<b>187,635,000</b>	<b>711,500,000</b>	<b>700,400,000</b>	<b>198,735,000</b>