

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Higher Education**

**Fiscal Year 2017 Through November 30, 2016**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	25,924	29,790	23,782	6,008
<b>Agencies</b>				
Student Achievement Council	380,881	381,342	161,940	219,402
University of Washington	862,452	989,051	327,750	661,301
Washington State University	465,256	447,291	205,999	241,292
Eastern Washington University	113,332	107,476	38,597	68,879
Central Washington University	107,096	113,801	37,889	75,912
The Evergreen State College	66,464	59,401	22,624	36,777
Western Washington University	148,472	145,328	57,527	87,801
Community/Technical College System	1,064,568	1,089,515	388,463	701,052
<b>Higher Education Total</b>	<b>3,208,521</b>	<b>3,333,205</b>	<b>1,240,789</b>	<b>2,092,416</b>

**Objects of Expenditures**

Salaries And Wages	1,873,159	1,972,689	688,315	1,284,374
Employee Benefits	583,138	557,687	221,615	336,072
Professional Svc Contracts	16,420	9,868	6,335	3,533
Goods\Other Services	366,410	400,517	148,295	252,222
Travel	20,459	13,009	6,952	6,057
Capital Outlays	76,333	38,512	24,025	14,487
Inter Agency/Fund Transfers	337,992	356,734	159,268	197,466
Grants, Benefits & Client Services	60,665	64,880	24,854	40,026
Debt Service	18,696	21,013	2,703	18,310
Interagency Reimbursements	(1,443)	(3,743)	(177)	(3,566)
Intra-Agency Reimbursements	(143,309)	(97,961)	(41,395)	(56,566)
<b>Total Objects of Expenditure</b>	<b>3,208,520</b>	<b>3,333,205</b>	<b>1,240,790</b>	<b>2,092,415</b>

## Higher Education

Fiscal Year 2017 Through November 30, 2016

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	5,799	8,352	2,087	6,265
General Fund - Private/Local	157	150	55	95
General Fund - State	1,507,482	1,619,558	675,481	944,077
HIED	1,448,374	1,427,360	495,880	931,480
Other Funds - Non-Appropriated	23,337	24,825	6,747	18,078
Other Funds - State	223,372	252,960	60,540	192,420
<b>Total Source of Funds</b>	<b>3,208,521</b>	<b>3,333,205</b>	<b>1,240,790</b>	<b>2,092,415</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.