

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**University of
Washington**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	6,719	7,173	5,906	1,268
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Programs

Instruction	608,777	676,474	207,341	469,133
Research	18,553	19,959	8,414	11,545
Public Service	7,451	8,127	2,770	5,357
Primary Support	76,560	80,477	32,668	47,809
Library	42,337	40,936	7,810	33,126
Student Services	35,950	36,430	13,157	23,272
Hospitals	26,132	80,488	15,019	65,469
Institutional Support	118,973	128,834	60,353	68,481
Plant Operations and Maintenance	103,337	103,746	29,782	73,964
Agency Total	1,038,071	1,175,472	377,315	798,157

Objects of Expenditures

Salaries And Wages	671,362	720,032	253,131	466,901
Employee Benefits	182,312	228,750	72,401	156,350
Professional Svc Contracts	11,385		2,257	(2,257)
Goods\Other Services	157,644	226,549	60,579	165,970
Travel	3,807		756	(756)
Capital Outlays	28,937	140	3,573	(3,434)
Grants, Benefits & Client Services	10,060		3,749	(3,749)
Debt Service	10,494		0	0
Intra-Agency Reimbursements	(37,932)		(19,132)	19,132
Total Objects of Expenditure	1,038,071	1,175,472	377,315	798,157

Source of Funds

General Fund - Federal Stimulus		50,868	5,927	44,940
General Fund - State	340,647	351,982	130,499	221,483
HIED	622,303	679,221	210,412	468,809
Other Funds - Non-Appropriated		55	15	40
Other Funds - State	75,121	93,346	30,462	62,885
Total Source of Funds	1,038,071	1,175,472	377,315	798,157

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.