

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**University of
Washington**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	6,709	6,514	6,540	(26)
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Programs

Instruction	664,619	657,307	373,561	283,746
Research	16,861	18,472	10,672	7,800
Public Service	4,619	7,682	5,584	2,098
Primary Support	72,945	77,889	51,435	26,454
Library	41,291	49,126	32,368	16,758
Student Services	33,069	35,948	22,231	13,717
Hospitals	13,295	13,550	8,672	4,878
Institutional Support	113,725	119,815	70,114	49,701
Plant Operations and Maintenance	92,324	104,605	66,317	38,288
Agency Total	1,052,748	1,084,394	640,952	443,442

Objects of Expenditures

Salaries And Wages	628,541	713,943	420,473	293,470
Employee Benefits	176,285	195,757	122,093	73,664
Professional Svc Contracts	10,973		5,162	(5,162)
Goods\Other Services	142,883	174,694	94,033	80,661
Travel	4,267		2,620	(2,620)
Capital Outlays	27,257		19,939	(19,939)
Grants, Benefits & Client Services	9,637		6,194	(6,194)
Debt Service	7,145		84	(84)
Intra-Agency Reimbursements	45,761		(29,645)	29,645
Total Objects of Expenditure	1,052,748	1,084,394	640,952	443,442

Source of Funds

General Fund - State	310,916	325,781	207,130	118,651
HIED	689,235	704,016	399,764	304,252
Other Funds - State	52,597	54,597	34,058	20,539
Total Source of Funds	1,052,748	1,084,394	640,952	443,442

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.