

**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**

**Washington State  
University**

	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	4,029	4,361	3,933	428
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**Programs**

Instruction	244,719	276,901	98,533	178,368
Research	36,793	35,289	14,685	20,604
Public Service	19,096	20,785	6,568	14,217
Primary Support	52,193	51,111	21,675	29,436
Library	9,701	10,110	3,764	6,346
Student Services	23,245	22,899	9,543	13,356
Institutional Support	63,441	62,447	25,932	36,515
Plant Operations and Maintenance	55,850	54,853	22,040	32,813
<b>Agency Total</b>	<b>505,038</b>	<b>534,395</b>	<b>202,740</b>	<b>331,655</b>

**Objects of Expenditures**

Salaries And Wages	324,063	344,258	133,170	211,087
Employee Benefits	101,405	110,617	42,047	68,570
Professional Svc Contracts	2,632		577	(577)
Goods\Other Services	58,397	57,577	22,912	34,665
Travel	3,026	4,420	132	4,287
Capital Outlays	6,800	8,462	1,955	6,507
Grants, Benefits & Client Services	211		107	(107)
Debt Service	1,827	1,096	3	1,093
Intra-Agency Reimbursements	6,678	7,966	1,836	6,130
<b>Total Objects of Expenditure</b>	<b>505,038</b>	<b>534,395</b>	<b>202,740</b>	<b>331,655</b>

**Source of Funds**

General Fund - State	222,367	223,320	99,082	124,238
HIED	242,949	265,027	89,180	175,847
Other Funds - State	39,722	46,048	14,478	31,570
<b>Total Source of Funds</b>	<b>505,038</b>	<b>534,395</b>	<b>202,740</b>	<b>331,655</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.