

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

**Washington State
University**

	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	4,143	4,268	4,219	50
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Programs

Instruction	238,040	251,642	161,808	89,834
Research	34,299	33,551	22,849	10,702
Public Service	22,658	21,567	13,599	7,968
Primary Support	44,954	47,406	32,716	14,690
Library	9,258	10,426	6,415	4,011
Student Services	23,371	24,190	15,481	8,709
Institutional Support	61,785	62,026	41,269	20,757
Plant Operations and Maintenance	42,535	33,669	36,710	(3,041)
Agency Total	476,900	484,477	330,846	153,631

Objects of Expenditures

Salaries And Wages	313,837	331,794	214,241	117,553
Employee Benefits	97,263	87,237	64,861	22,376
Professional Svc Contracts	3,006		1,784	(1,784)
Goods\Other Services	44,930	48,489	38,686	9,803
Travel	3,866	4,870	2,186	2,683
Capital Outlays	5,501	6,845	5,128	1,717
Grants, Benefits & Client Services	38	89	90	(1)
Debt Service	1,878	1,420	1,374	46
Intra-Agency Reimbursements	6,580	3,734	2,494	1,240
Total Objects of Expenditure	476,900	484,477	330,846	153,631

Source of Funds

General Fund - State	200,116	212,381	145,371	67,010
HIED	243,746	239,088	163,612	75,476
Other Funds - State	33,038	33,008	21,862	11,146
Total Source of Funds	476,900	484,477	330,846	153,631

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.